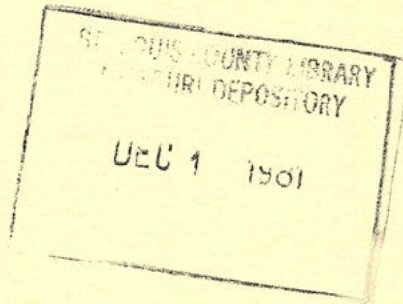
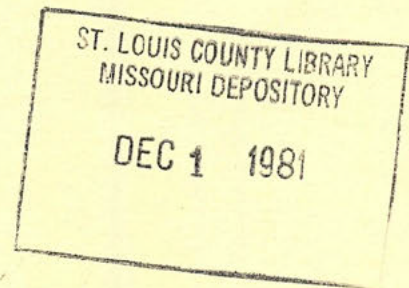


APPROPRIATIONS REPORT

1981-82



**MISSOURI GENERAL ASSEMBLY
COMMITTEE ON
STATE FISCAL AFFAIRS**

SEPTEMBER 1981

APPROPRIATIONS REPORT

COMMITTEE ON STATE FISCAL AFFAIRS

80TH GENERAL ASSEMBLY
SECOND EXTRAORDINARY SESSION
81ST GENERAL ASSEMBLY
FIRST REGULAR SESSION

COMMITTEE MEMBERS

REPRESENTATIVES

AL NILGES, CHAIRMAN
EVERETT W. BROWN
RUSSELL E. EGAN
GEORGE K. HOBLITZELLE
WESLEY A. MILLER
MARVIN E. PROFFER
MELVIN SMITH
BOB F. GRIFFIN, SPEAKER
EX-OFFICIO MEMBER

SENATORS

EDWIN L. DIRCK, VICE CHAIRMAN
J. B. BANKS
PAUL L. BRADSHAW
CLARENCE H. HEFLIN
A. CLIFFORD JONES
NELSON B. TINNIN
RICHARD M. WEBSTER
NORMAN L. MERRELL, PRESIDENT PRO TEM
EX-OFFICIO MEMBER

STAFF MEMBERS

RALPH L. BRYANT, DIRECTOR
A. C. "PETE" DONEHUE
BERNARD "DOC" SIMCOE
BOB C. WOODSON
RAYMOND J. FOUNTAIN
TIM D. TIPTON
DONNA J. ALLEN
MARY ARNOLD
DIANE SCHNIEDERS
SARAH CULLEY

ROOM 132, STATE CAPITOL
JEFFERSON CITY, MISSOURI 65101

PHONE: (314) 751-4143

State of Missouri

Committee on State Fiscal Affairs

September, 1981

REPORT TO THE MEMBERS OF THE GENERAL ASSEMBLY BY THE COMMITTEE ON STATE FISCAL AFFAIRS

The Committee and staff continued with second year implementation of legislation enacted by the 79th and 80th General Assemblies. SB 823 extended the fiscal note requirement to all bills having financial impact on political subdivisions of the state, and expands content of the fiscal notes to include whether legislative proposals duplicate existing programs, have a federal mandate, or require physical facilities.

Committee staff provided 2,593 fiscal notes which included 843 revisions as the bills moved through both houses to final action. This included 327 local impact notes resulting from SB 823. Prior year fiscal note counts were 1,815 for 1979 session and 2,315 for 1980 session.

HB 130, enacted by the 1st Regular Session, 80th General Assembly, requires that bills making any "substantial proposed change" in any public employee retirement plan benefits must be accompanied by an actuarial cost statement. The Committee is responsible for insuring that such statements are provided.

An estimated 71 bills came under the requirements of HB 130, requiring actuarial cost statements. Although all of these were processed by the staff, a number of the bills were combined and thereby required a limited number of actuarial statements, most of which were funded by the retirement fund affected or by interested employee or beneficiary groups.

LEGISLATIVE INTENT

Intent provisions for Fiscal Year 1982 appropriations are summarized in this report.

REVENUE REPORTING

The staff has continued monthly review of revenue estimates and trends and has provided reports to members of the General Assembly.

FEDERAL FUNDING

The Committee staff have been involved in federal funds reporting through participation of the Director in activities of the Federal Office of Management and Budget. Mr. Bryant has served as liaison for that agency with states in two midwestern federal regions in establishing the Federal Assistance Awards Data System. This is a quarterly reporting to the states by the federal government on all federal agency grants.

REPORT TO THE GENERAL ASSEMBLY
September, 1981

The staff are currently reviewing federal budget and tax cuts to determine impact on Missouri.

STAFF ACTIVITY

A brief study and report on state publication practices was done for the House Committee.

The staff are assisting in the study by the Interim Committee on Missouri Tax Reform, at the request of the Speaker.

The Committee continues with 10 staff, one less than in prior years. Expenditures for FY 1981 were \$223,741.

APPROPRIATIONS REPORT PROCEDURE

Extensive time and effort is involved in preparing the Appropriations Report, and some members have inquired about this procedure. Initially, new appropriations are matched with prior year appropriations, however, this is a time-consuming task because of changes in appropriation language, section numbers, and uniformity. For example, a program normally funded in one section may be appropriated in several sections the following year, or even combined with other programs in various sections.

Expenditure figures as of August 31, are provided by computer run by Central Accounting in mid to late September. Any errors or omissions must be reconciled, and waiting for corrected or additional computer information has sometimes required two weeks. These figures are entered manually, and the three columns for all bills must again be verified for totals and accuracy.

The report provides the state's earliest complete compilation of expenditure data for all funds and includes the state's only summary on tax expenditures and federal funds.

This year we have revised the pie-charts for content and sequence, and included a new one on federal funds. The expenditure summary has been updated to reflect actual cost experience reported by the Department of Revenue. An expanded state capital improvements summary will be of interest to members.

The Committee and staff would be pleased to have suggestions from members for improving content of the report.


Representative Al Nilges
Committee on State Fiscal Affairs

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1 Natural Resources and Social Services	146
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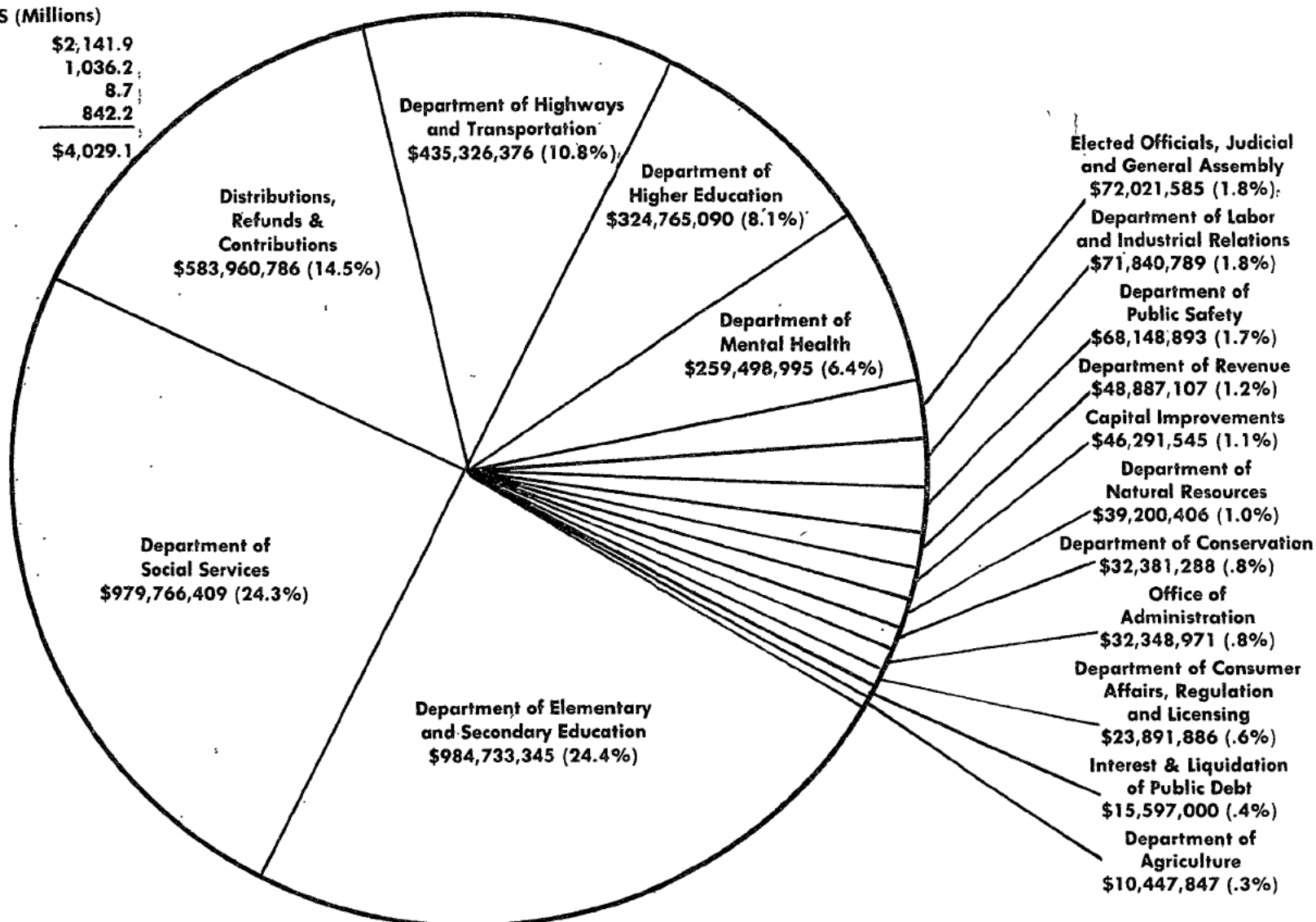
Expenditures for 1980-81 fiscal year are from the state's central accounting records as of August 31, 1981. They include all actual expenditures and encumbrances through that date. Items vetoed by the Governor are noted. The letter "E" follows appropriated amounts that are estimated.

APPROPRIATIONS

MISSOURI 1981-1982 ALL FUNDS

TOTAL \$4,029,108,318 *

SOURCE OF FUNDS (Millions)	
General Revenue	\$2,141.9
Federal	1,036.2
Revenue Sharing	8.7
Other	842.2
Total	\$4,029.1

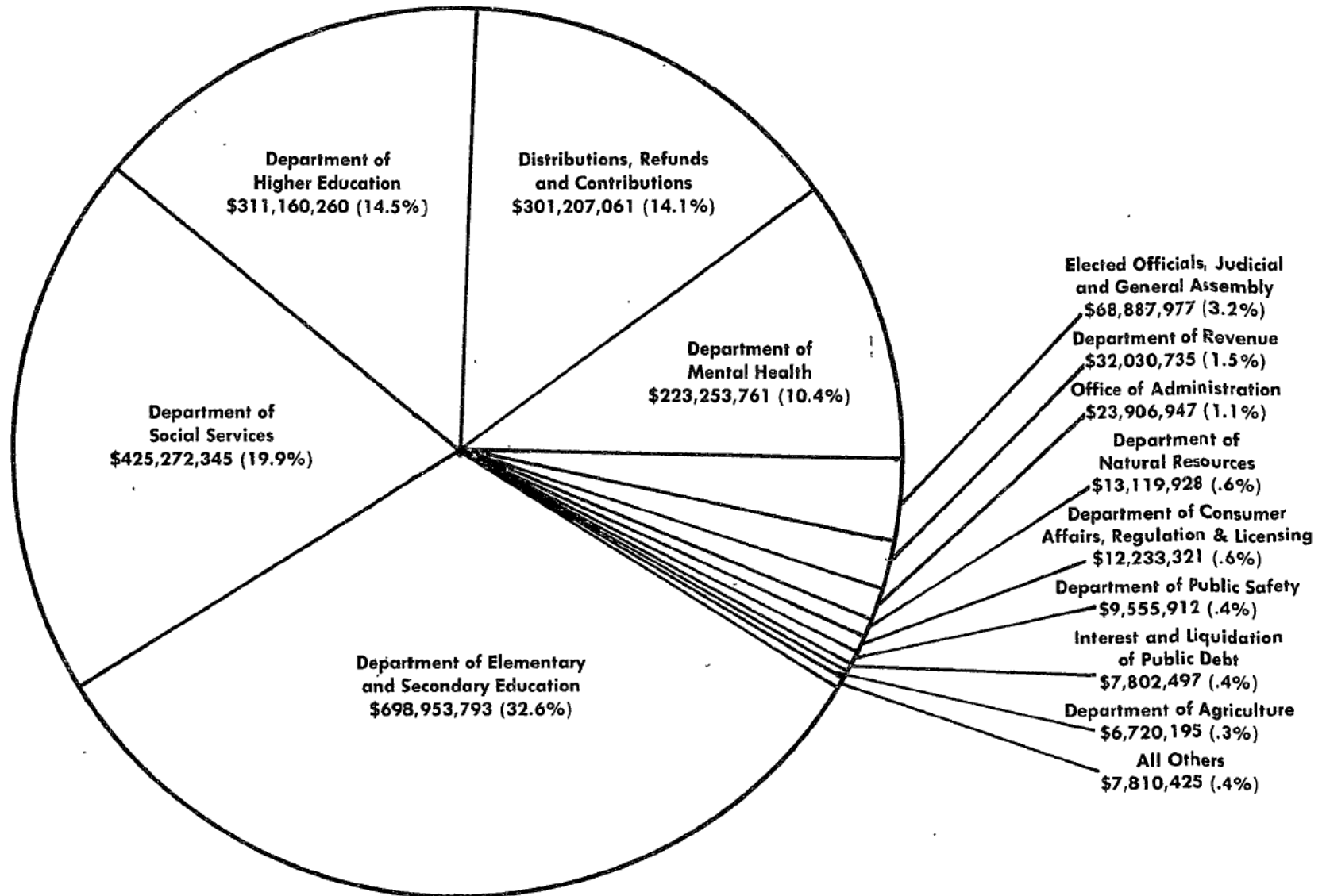


* Includes Vetoes of \$20,132,739 in General Revenue Fund, \$3,393,087 in Federal Funds, \$244,230 in Revenue Sharing Trust Funds, and \$3,098,296 in Other Funds.

APPROPRIATIONS

MISSOURI 1981-1982 GENERAL REVENUE

TOTAL \$2,141,915,157 *

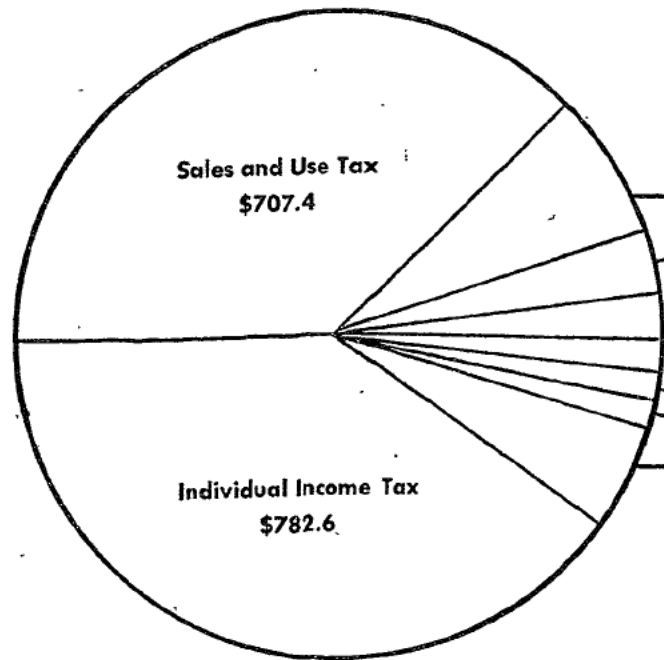


* Includes \$20,132,739 Vetoed by Governor.

GENERAL REVENUE FUND

(Millions)

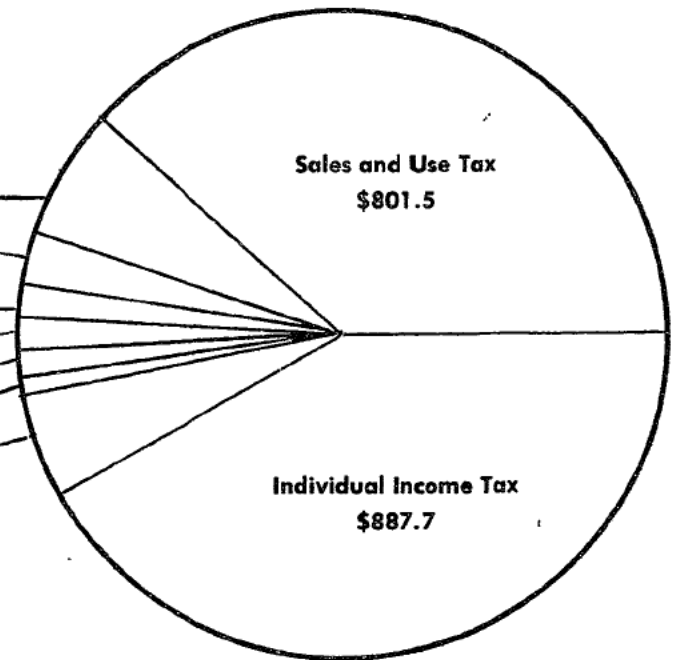
**Fiscal Year 1981
Actual Receipts
\$1,897,608,091**



TAX SOURCES

\$128.3 - Corporate Income - \$142.6
 \$55.5 - County Foreign - \$59.0
 Insurance
 \$41.7 - Interest - \$31.0
 \$30.0 - Corporation Franchise - \$34.0
 \$27.3 - Liquor & Beer - \$28.4
 \$26.9 - Inheritance - \$19.0
 \$97.9 - Other Sources \$116.8

**Fiscal Year 1982
Estimated Receipts *
\$2,120,000,000**

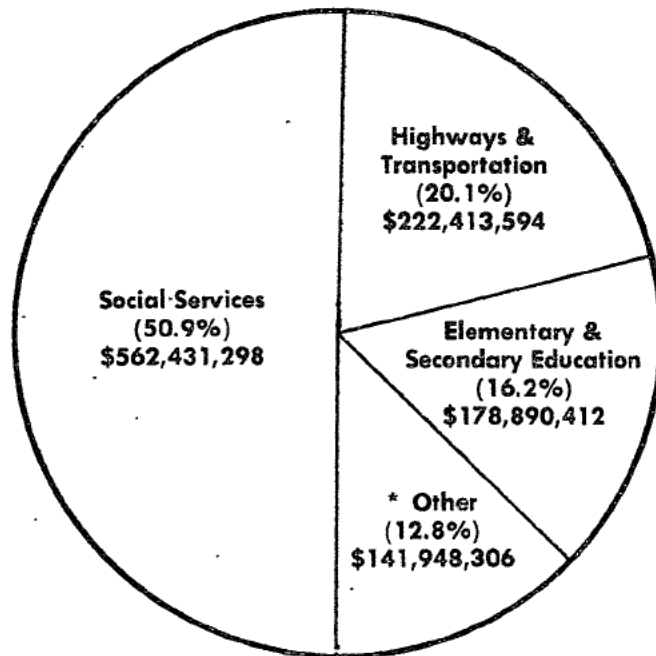


* Revised by Office of Administration from their original estimate of \$2,150,000,000.

FEDERAL FUNDS - OPERATING BUDGET

Fiscal Year 1980 - 1981 Receipts

\$1,105,683,610



1981 - 1982 Fiscal Year Estimate

The United States Office of Management and Budget has advised the Office of Administration that prior to the second round of budget cuts for federal FY 1982 (October 1, 1981 through September 30, 1982), it was anticipated that federal fund receipts to Missouri would decline by \$40 - \$50 million.

This is in addition to the loss in FY 1981 of federal revenue sharing of approximately \$42 million a year which has been used for capital needs, from the state's Revenue Sharing Trust Fund.

Community Development Block Grants (CDBG), formerly made directly to local units of governments, will be flowing through the state in the approximate amount of \$27.4 million.

Community Services Administration (CSA) block grants of approximately \$18.3 million will also flow through the state. These figures are reduced from prior year levels.

* Other: Labor & Industrial Relations \$70,013,620 (6.3%), Natural Resources \$28,462,621 (2.6%), Mental Health \$16,936,553 (1.5%), Public Safety \$13,794,275 (1.2%), All Others \$12,741,237 (1.2%)

TABLE I
1980-81 AND 1981-82 APPROPRIATIONS SUMMARY BY PURPOSE

PURPOSE	APPROPRIATIONS 1980-81			APPROPRIATIONS 1981-82		
	GENERAL REVENUE	OTHER FUNDS	TOTAL	GENERAL REVENUE	OTHER FUNDS	TOTAL
Dept. of Agriculture	6,889,601	3,910,447	10,800,048	6,720,195	3,727,652	10,447,847
Dept. of Conservation	-0-	32,498,056	32,498,056	-0-	32,381,288	32,381,288
Dept. of C.A.R.L.	12,768,117	11,012,204	23,780,321	12,233,321	11,658,565	23,891,886
Dept. of Elem. & Sec. Education	681,720,694	301,334,812	983,055,506	698,953,793	285,779,552	984,733,345
Dept. of Higher Education	308,680,830	9,276,346	317,957,176	311,160,260	13,604,830	324,765,090
Dept. of Highways & Transportation	1,724,846	557,436,990	559,161,836	1,456,429	433,869,947	435,326,376
Dept. of Labor & Ind. Relations	915,170	120,445,117	121,360,287	1,292,324	70,548,465	71,840,789
Dept. of Mental Health	212,742,871	22,195,483	234,938,354	223,253,761	36,245,234	259,498,995
Dept. of Natural Resources	14,381,041	24,635,072	39,016,113 *	13,119,928	26,080,478	39,200,406
Dept. of Public Safety	10,405,280	76,136,678	86,541,958	9,555,912	58,592,981	68,148,893
Dept. of Revenue	35,833,087	15,491,757	51,324,844	32,030,735	16,856,372	48,887,107
Dept. of Social Services	406,077,974	530,982,888	937,060,862	425,272,345	554,494,064	979,766,409
Office of Administration	24,473,094	5,932,186	30,405,280	23,906,947	8,442,024	32,348,971
Elected Officials, Judicial and General Assembly	55,442,912	3,066,582	58,509,494	68,887,977	3,133,608	72,021,585
Interest & Liquidation of Public Debt	10,477,356	8,041,440	18,518,796	7,802,497	7,794,503	15,597,000
Distributions, Refunds, and Contri- butions (Breakdown below)	309,454,518	285,920,716	595,375,234	301,207,061	282,753,725	583,960,786
Higher Education			34,384,062			34,899,823
Dept. of Revenue			181,684,196			195,685,137
Elected Officials			5,135,000			4,155,000
Office of Administration			169,885,137			167,004,474
Natural Resources			33,699,779			36,515,320
Social Services			150,794,964 **			126,949,406
All Others			19,792,096			18,751,626
Sub-Total	2,091,987,391	2,008,316,774	4,100,304,165	2,136,853,485	1,845,963,288	3,982,816,773
Capital Improvements	27,662,095	119,852,004	147,514,099 ***	5,061,672	41,229,873	46,291,545
GRAND TOTAL	2,119,649,486	2,128,168,778	4,247,818,264 A	2,141,915,157	1,887,193,161	4,029,108,318 B

* Includes \$525,550 appropriated in SCS HCS for HB 1, 80th General Assembly, Second Extraordinary Session.

** Includes \$2,633,888 appropriated in SCS HCS for HB 1, 80th General Assembly, Second Extraordinary Session.

*** Includes \$43,445,000 appropriated in HB 15, 81st General Assembly, First Regular Session.

A Includes vetoes of \$279,795 in General Revenue, \$19,256 in Federal Funds, \$419,400 in Revenue Sharing Funds and \$116,348 in Other Funds.

B Includes vetoes of \$20,132,739 in General Revenue, \$3,393,087 in Federal Funds, \$244,230 in Revenue Sharing Funds and \$3,098,296 in Other Funds.

TABLE II

APPROPRIATION SUMMARY BY BILLS

80th General Assembly, 2nd Regular Session
 80th General Assembly, 2nd Extraordinary Session
 81st General Assembly, 1st Regular Session

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1980-81	APPROPRIATION 1981-82
1	<u>BONDED INDEBTEDNESS</u>		
	General Revenue Fund	10,477,356	7,802,497
	Other Funds	8,041,440	7,794,503
	Total	18,518,796	15,597,000
2	<u>PUBLIC SCHOOLS</u>		
	General Revenue Fund	681,720,694 *	698,953,793 a **
	Federal Funds	238,519,978	219,012,552 b
	Other Funds	62,767,000	66,767,000
	Total	983,007,672	984,733,345 c
3	<u>HIGHER EDUCATION</u>		
	General Revenue Fund	341,700,927 A	346,060,083 d
	Federal Funds	4,028,154	4,034,815 e
	Other Funds	5,136,604	9,570,015 f
	Total	350,865,685 A	359,664,913 g
4	<u>DEPT. OF REVENUE</u>		
	General Revenue Fund	141,820,587	152,030,735 h
	Federal Funds	-0-	-0-
	Other Funds	90,705,953 B	92,541,509 i
	Total	232,526,540 B	244,572,244 j

* Includes \$650,023,557 transferred to State School Moneys Fund

** Includes \$671,566,741 transferred to State School Moneys Fund

A Includes \$135,538 Vetoed by Governor

B Includes \$ 18,196 Vetoed by Governor

a Includes \$ 345,619 Vetoed by Governor

b Includes \$ 330,466 Vetoed by Governor

c Includes \$ 676,085 Vetoed by Governor

d Includes \$4,865,007 Vetoed by Governor

e Includes \$ 6,660 Vetoed by Governor

f Includes \$ 4,500 Vetoed by Governor

g Includes \$4,876,167 Vetoed by Governor

h Includes \$ 242,190 Vetoed by Governor

i Includes \$ 310,140 Vetoed by Governor

j Includes \$ 552,330 Vetoed by Governor

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1980-81	APPROPRIATION 1981-82
5	<u>ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION</u>		
	General Revenue Fund	166,732,572	156,174,588 a
	Federal Funds	7,516,804	14,032,132 b
	Other Funds	42,805,042	47,592,193 c
	Total	217,054,418	217,798,913 d
6	<u>JUDICIARY</u>		
	General Revenue Fund	30,747,365	44,208,447 e
	Federal Funds	1,334,647	150,000
	Other Funds	-0-	15,000
	Total	32,082,012	44,373,447 e
7	<u>STATE AGENCIES</u>		
	General Revenue Fund	42,713,691	37,414,318 f
	Federal Funds	155,872,776	113,027,337 g
	Other Funds	68,091,930	70,186,590 h
	Total	266,678,397	220,628,245 i
8	<u>STATE AGENCIES</u>		
	General Revenue Fund	13,856,684 A	13,165,266 j
	Federal Funds	267,091,175 B	23,078,995 k
	Other Funds	376,457,126 C	478,472,733 l
	Total	657,404,985 D	514,716,994 m

A Includes \$ 94,257 Vetoed by Governor
B Includes \$ 19,256 Vetoed by Governor
C Includes \$ 98,152 Vetoed by Governor
D Includes \$211,665 Vetoed by Governor

a Includes \$ 998,953 Vetoed by Governor
b Includes \$ 175,000 Vetoed by Governor
c Includes \$ 315,186 Vetoed by Governor
d Includes \$1,489,139 Vetoed by Governor
e Includes \$ 188,082 Vetoed by Governor
f Includes \$ 884,152 Vetoed by Governor
g Includes \$1,133,337 Vetoed by Governor
h Includes \$ 687,010 Vetoed by Governor
i Includes \$2,704,499 Vetoed by Governor
j Includes \$ 222,130 Vetoed by Governor
k Includes \$ 26,553 Vetoed by Governor
l Includes \$1,489,484 Vetoed by Governor
m Includes \$1,738,167 Vetoed by Governor

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1980-81	APPROPRIATION 1981-82
9	<u>SOCIAL SERVICES AND MENTAL HEALTH</u>		
	General Revenue Fund	604,471,353	667,769,588 a
	Federal Funds	581,897,489	660,777,527 b
	Other Funds	40,101,421	38,826,887 c
	Total	1,226,470,263	1,367,374,002 d
10	<u>GENERAL ASSEMBLY</u>		
	General Revenue Fund	13,186,198	13,274,170 e
	Federal Funds	68,500	50,000
	Other Funds	15,000	33,500
	Total	13,269,698	13,357,670 e
11	<u>CAPITAL IMPROVEMENTS</u>		
	General Revenue Fund	18,260,317	4,961,672 f
	Federal Funds	600,000	248,061
	Revenue Sharing Trust Fund	-0-	5,263,132 g
	Other Funds	3,163,861	1,082,842
	Totals	22,024,178	11,555,707 h
12	<u>CAPITAL IMPROVEMENTS</u>		
	General Revenue Fund	9,401,778	100,000
	Federal Funds	635,463	1,821,309
	Revenue Sharing Trust Fund	38,776,035 A	3,486,868 i
	Other Funds	33,231,645	29,327,661
	Total	82,044,921 A	34,735,838 i
14	<u>EMERGENCY AND SUPPLEMENTAL</u>		
	General Revenue Fund	41,400,526 B	
	Federal Funds	54,915,538	
	Other Funds	2,950,197	
	Total	99,266,261 B	

A Includes \$419,400 Vetoed by Governor
B Includes \$ 50,000 Vetoed by Governor

a Includes \$12,173,211 Vetoed by Governor
b Includes \$ 1,721,071 Vetoed by Governor
c Includes \$ 291,976 Vetoed by Governor
d Includes \$14,186,258 Vetoed by Governor
e Includes \$ 146,110 Vetoed by Governor
f Includes \$ 67,285 Vetoed by Governor
g Includes \$ 124,230 Vetoed by Governor
h Includes \$ 191,515 Vetoed by Governor
i Includes \$ 120,000 Vetoed by Governor

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1980-81	APPROPRIATION 1981-82
15	<u>EMERGENCY AND SUPPLEMENTAL</u>		
	Other Funds	43,445,000	
SCS-HCS HB 1	<u>NATURAL RESOURCES AND SOCIAL SERVICES</u>		
	General Revenue Fund	3,159,438	
TOTALS:	GENERAL REVENUE FUND	2,119,649,486 A	2,141,915,157 a
	FEDERAL FUNDS	1,312,480,524 B	1,036,232,728 b
	REVENUE SHARING TRUST FUND	38,776,035 C	8,750,000 c
	OTHER FUNDS	<u>776,912,219 D</u>	<u>842,210,433 d</u>
	GRAND TOTAL	4,247,818,264 E	4,029,108,318 e

A Includes \$279,795 Vetoed by Governor
 B Includes \$ 19,256 Vetoed by Governor
 C Includes \$419,400 Vetoed by Governor
 D Includes \$116,348 Vetoed by Governor
 E Includes \$834,799 Vetoed by Governor

a Includes \$20,132,739 Vetoed by Governor
 b Includes \$ 3,393,087 Vetoed by Governor
 c Includes \$ 244,230 Vetoed by Governor
 d Includes \$ 3,098,296 Vetoed by Governor
 e Includes \$26,868,352 Vetoed by Governor

GENERAL REVENUE TRENDS

The actual receipts for the past five years and the estimate by the Office of Administration For FY 1981-82, by source, are outlined below. The revised FY 1981-82 estimate reflects declines resulting from the economic slump as well as changes resulting from legislation, however, no precise estimate of impact due to each of these causes can be made. The percentage change of the FY 1981-82 estimate over FY 1980-81 actual receipts is shown in the last column.

	FISCAL YEAR						%
	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82 Est.	
Sales & Use Tax	580.6	656.1	729.3	730.4	707.4	801.5	13.3
Regular	522.6	587.5	656.4	681.3	677.8	769.5	13.5
Motor Vehicle	58.0	68.6	72.9	49.1	29.6	32.0	8.0
Income Tax	556.1	629.0	734.6	833.3	910.9	1,030.3	13.1
Individual	462.0	530.3	618.9	707.5	782.6	887.7	13.4
Corporation	94.1	98.8	115.7	125.8	128.3	142.6	11.1
County Foreign Insur.	40.6	46.4	50.4	60.7	55.5	59.0	6.3
Corporation Franchise	18.9	21.1	23.1	24.6	30.0	34.0	13.3
Inheritance	19.9	18.6	22.9	26.3	26.9	19.0	-29.4
Liquor Tax	19.7	19.6	19.9	19.6	19.9	20.5	3.0
Beer Tax	6.4	6.5	7.1	7.3	7.4	7.9	6.7
Interest	8.6	14.9	28.8	50.5	41.7	31.0	-25.7
Other	<u>36.9</u>	<u>42.3</u>	<u>67.3</u>	<u>80.1</u>	<u>97.9</u>	<u>116.8</u>	19.3
TOTAL	1,287.9	1,454.5	1,683.4	1,832.9	1,897.6	2,120.0	11.7

The Office of Administration estimate presented in the executive budget for FY 1981-82 was \$2,150 billion, which has been revised to \$2,120 billion shown above.

SOURCE: Annual Report of Collections, Dept. of Revenue, June 30. Will vary insignificantly from final reconciled figures published by Div. of Accounting.

STATE CAPITAL IMPROVEMENTS PROGRAM

1982 Capital Improvement Appropriations

1) New appropriations for construction, repair and maintenance of State physical plant	\$ 46,291,545
2) Reappropriations of prior years projects	241,285,524
3) New appropriations for highways and road construction and maintenance (physical plant maintenance and grant projects totaling \$5,248,047 are included in 1 and 2 above)	<u>400,000,000</u>
Total	\$687,577,069

New Appropriations of Capital Funding

Capital improvement appropriations for FY 82 total \$46,291,545. \$34,735,838 has been appropriated for planning, capital improvements, major additions and renovations, new structures, and land improvements or acquisitions (HB 12). The remaining \$11,555,707 has been appropriated for repairs, maintenance and replacement of building components (HB 11).

Of the capital improvement appropriations, three departments account for 79% of the total. Higher Education represents 8.4%, Mental Health 10.2% and Conservation 60.5%. The Conservation appropriations of \$28 million is funded from the earmarked 1/8 cent sales tax, and does not affect the General Fund.

Total appropriations by source are as follows:

Source	Amount
General Revenue	\$ 5,061,672
Revenue Sharing Trust Fund	8,750,000
Federal	2,069,370
Other	2,410,503
Conservation	<u>28,000,000</u>
Total	\$46,291,545

During past years the state has received between \$40 and \$42 million from Federal Revenue Sharing Trust Funds. The original Federal Act, "Fiscal Assistance to State and Local Governments", was passed by Congress in 1972 and Missouri received its final payment of \$10.1 million from this discontinued program in October, 1980.

In future years the trend toward General Revenue and other funding for new buildings, as well as maintenance and repair will have to accomodate the loss of revenue sharing funds. The sluggish economy will probably result in curtailment of large capital improvement expenditures in the future.

Bonded Indebtedness

The 81st General Assembly utilized bonding authority to finance the Truman Building through a new revenue bond issue of \$44 million. The bonds have been issued at \$43,445,000 with a 10 year maturity date and total debt service retirement of \$76,415,394. This action released General Revenue

Funds for normal operating expenses and increased the State's outstanding debt to \$149,420,000; \$81,270,000 for General Obligation Bonds and \$68,150,000 for Revenue Bonds. The State's Debt Retirement Schedule for the years 1982-2002 totals \$245,900,943.

The yearly Debt Retirement Schedule for Water Pollution Control Bonds and State office building Revenue Bonds for the period FY 82-86 is as follows:

Year	Amount	Year	Amount
FY 82	\$14,178,034	FY 85	\$16,745,138
FY 83	\$13,889,256	FY 86	\$16,712,251
FY 84	\$16,750,268		

The General Assembly passed two additional measures concerned with the State's indebtedness. The first bill increases the authorization of an additional \$15,631,000 for Water Pollution Control Bonds, and a House Joint Resolution submits a constitutional amendment to the voters allowing the issuance of up to \$600 million in bonds for capital improvements when the State's unemployment level reaches a specified percentage of the work force.

Reappropriations of Capital Funding

The capital improvement program contains a substantial amount of funds which were appropriated in prior years and will carry the majority of the State's needs for a number of years for new projects (HB 13). The current amount which has been reappropriated for FY 82 is \$241,285,524 and is from the following sources.

Source	Amount	Percentage
General Revenue	\$ 56,084,778	23.2%
Revenue Sharing Trust Fund	59,250,816	24.6%
Federal	11,411,390	4.7%
Other	<u>114,538,540</u>	<u>47.5%</u>
Total	\$241,285,524	100.0%

Of the reappropriations, three departments again account for 78% of the total. Higher Education represents 21.0%, Office of Administration 22.8% and Natural Resources 34.4%.

Some of the larger projects which have been previously funded and the estimated completion dates are: The Correctional Facility in Pacific (Recently completed), Harry Truman Building in Jefferson City (Spring, FY 83), Midtown Complex in St. Louis (Winter, FY 82), Kansas City Court of Appeals (Spring, FY 82), Correctional Facilities in Jefferson City (Winter, FY 82), Multi-Purpose Coliseum in Sedalia (Delayed by the Governor) and the School for the Deaf Vocational Building in Fulton (Summer, FY 83).

The estimated cost of these projects when completed is approximately \$112.1 million.

Highways and Transportation Road Funds

Highways and Transportation has been appropriated \$400,000,000 for FY 82 from the State Road Fund. This appropriation is intended to reimburse *political subdivisions for acquisitions of roads and bridges* by the state highway system, pay costs of constructing, improving and maintaining the state highway system, and pay costs of materials, equipment and buildings necessary for maintaining the system.

Capital Improvements 1978-82

The Office of Administration has supplied comparative capital improvement appropriations and expenditures for FY 78 to FY 80 by both major fund group and department. The FY 81 and 82 estimates represent the appropriations from HB 11, HB 12 and HB 13. See attached tables.

Long-range Capital Planning

Chapter 37.010 (6) RSMo. requires the Commissioner of Office of Administration and Director of Design and Construction to submit annually a long-range capital plan. The statute require the plan to include five year repair, construction and rehabilitation projects; analysis of financing programs and sources; and a progress report for the preceding fiscal period. The Division of Design and Construction has published a five year plan for FY 82 through FY 86. This plan includes a compilation of projected departmental requests without review, evaluation, recommendation, or analysis of funding sources.

The Committee does not believe that the present reporting system adequately meets the statutory requirements nor the state's needs.

TABLE III
SUMMARY OF CAPITAL APPROPRIATIONS AND EXPENDITURES BY DEPARTMENT*
FOR APPROPRIATION YEAR 1978-82

DEPARTMENT	1978	1979	1980	1981	1982
Legislature					
Appropriations	74,036	11,717			120,000 B
Expenditures	41,143	9,816			
Judicial					
Elected Officials					
Office of Administration					
Appropriations	14,343,526	14,262,309	64,612,398	67,256,271	57,557,346
Expenditures	3,855,053	4,349,297	4,911,735	48,139,452	
Agriculture					
Appropriations	596,273	765,144	1,369,351	4,211,585	1,874,712
Expenditures	186,174	285,385	456,730	1,023,105	
Conservation					
Appropriations	22,343,965	33,205,906	40,159,923	28,000,000	28,000,000
Expenditures	12,948,197	18,976,293	28,635,436	16,472,194	
Consumer Affairs, Regulation and Licensing					
Appropriations	559,438	559,438	557,337	821,838	271,991
Expenditures	-0-	2,100	280,000	489,166	
Elementary and Secondary Education					
Appropriations	12,846,513	16,388,937	23,952,861	16,651,418	4,074,444
Expenditures	4,232,337	2,719,458	8,569,454	6,234,362	
Higher Education					
Appropriations	26,593,182	42,947,214	64,551,424	78,661,949 A	54,599,111 C
Expenditures	14,365,915	16,112,780	18,347,456	30,383,420	
Highways and Transportation					
Appropriations	501,315,774	500,493,948	500,491,013	538,651,760	405,248,047**
Expenditures	364,193,436	458,283,741	471,357,726	411,145,288	
Labor and Industrial Relations					
Appropriations	3,304,000	3,088,846	1,732,923	1,652,963	2,181,350
Expenditures	1,954,878	727,480	685,437	51,258	

DEPARTMENT	1978	1979	1980	1981	1982
Mental Health					
Appropriations	27,873,300	41,335,796	45,875,324	47,349,910	32,451,241
Expenditures	7,174,205	9,268,550	24,141,605	16,387,327	
Natural Resources					
Appropriations	61,496,406	84,215,342	97,128,284	95,883,366	85,718,932
Expenditures	14,229,940	15,921,607	22,518,322	28,262,228	
Public Safety					
Appropriations	6,435,046	4,597,601	6,297,454	5,780,937	4,053,534
Expenditures	1,784,409	3,193,751	2,779,163	2,927,602	
Revenue					
Social Services					
Appropriations	48,265,803	47,759,059	41,786,364	25,634,498	11,426,361
Expenditures	4,709,941	5,417,955	19,025,733	17,365,866	
Transportation					
Appropriations	3,005,643	2,368,750	4,018,937	**	**
Expenditures	542,092	-0-	-0-		
Total					
Appropriations	729,052,905	792,000,007	892,533,593	910,556,495	687,577,069
Expenditures	430,217,720	535,268,213	601,708,797	578,881,268	

NOTE: 1978, 1979 and 1980 figures are from the Office of Administration's "Appropriations Activity Report". 1981 and 1982 figures are from HB 11, HB 12, and HB 13 as adjusted by HB 8.

* Includes Reappropriations and the State Road Fund.

** Dept. of Transportation combined with the Dept. of Highways (HJR 39, 40, 44 & 48, 80th G.A., effective January 1, 1980).

A Includes \$ 419,000 Vetoed by Governor

B Includes \$ 120,000 Vetoed by Governor

C Includes \$ 124,230 Vetoed by Governor

D Includes \$1,887,000 Vetoed by Governor

E Includes \$ 67,285 Vetoed by Governor

F Includes \$2,198,515 Vetoed by Governor

TABLE IV

SUMMARY OF CAPITAL APPROPRIATIONS AND EXPENDITURES*
 MAJOR CATEGORY AND FUND GROUP
 FOR APPROPRIATION YEARS 1978-82

	General Funds	Capital Projects Fund	Enterprise Fund	Internal Service Fund	Special Revenue Fund	Agency & Trust Fund	Totals
1978							
Appropriations	140,406,106	550,177,878	5,533,308	170,559	29,151,073	3,613,981	729,052,905
Expenditures	36,066,886	376,149,204	412,379	170,559	15,399,671	2,019,021	430,217,720
1979							
Appropriations	174,289,944	571,114,116	5,907,045		37,132,466	3,556,436	792,000,007
Expenditures	41,175,646	469,904,822	1,315,171		21,969,893	902,681	535,268,213
1980							
Appropriations	257,818,407	579,394,632	8,175,283		44,900,908	2,244,361	892,533,591
Expenditures	79,891,920	488,616,498	1,494,593		30,747,888	957,898	601,708,797
1981							
Appropriations	273,929,928 A	595,341,980	8,519,582		31,102,042	1,662,963	910,556,495 A
Expenditures	130,977,321	427,310,368	2,215,739		18,326,582	51,258	578,881,268
1982							
Appropriations	183,517,294 B	462,881,872	8,869,251		29,989,782	2,318,870	687,577,069 B

* Includes Reappropriations and the State Road Fund.

A Includes \$ 419,400 Vetoed by Governor

B Includes \$2,198,515 Vetoed by Governor

GENERAL REVENUE TAX EXPENDITURES

Tax expenditures are revenue losses resulting from statutory and constitutional provisions that give special treatment to a certain group of taxpayers. The term "expenditure" is used because these losses in revenue are equivalent to appropriated payments by the government, through a reduction in taxes.

At the Federal level, the Congressional Budget Office is required by the Budget Act of 1974 to submit an annual report of tax expenditures projected for four years, and to review the President's proposals for tax expenditures.

At the Federal level, ninety-two provisions are considered tax expenditures. It has been estimated these provisions will result in a \$206 billion loss in revenue for fiscal 1981. Over the last five years federal tax expenditures have grown at an average annual rate of 14%. This growth can be attributed to inflation as well as legislated increases.

Several states are now requiring continuing annual review of tax expenditures. Wisconsin has required since 1975 an annual report by the Department of Revenue of tax expenditures in all major tax areas. In Maryland, the Governor is required by 1975 legislation to report annually on tax exemptions including their program impact and executive recommendations.

Estimating fiscal impact of tax expenditures can be extremely difficult due to the many variables involved. Following is a summary of tax expenditure measures passed by the 80th General Assembly of Missouri along with the fiscal estimate of effect on state general revenues, revised as of October, 1981. The revised figure may reflect the general decline in business activity.

The 1st Regular Session of the 81st General Assembly considered several proposals that provided for a reduction in taxes for certain groups of taxpayers. However, none of these measures were enacted.

There are presently twenty-five sub-categories of exemptions from the Missouri sales and use tax law. There are also several corporate income tax credits recently enacted, such as the Neighborhood Assistance Program, that results in a tax expenditure.

Statistics are not available and it is impossible to document the revenue loss of each exemption. The Department of Revenue has estimated the General Revenue loss from sales tax exemptions would exceed \$125 million annually.

80th General Assembly First Regular Session

Bill Number	Subject	Estimated Loss (millions)		
		1979-80	1980-81	1981-82
HS HCS SB 247 *	Circuit breaker tax relief, senior citizens	1.86	2.31	2.43
HCS SCS SB 218	Exempts sales tax on domestic utilities, farm machinery and repair parts, and 7 additional minor exemptions - estimate revised due to the recession and energy conservation	18.00	40.00	44.40

80th General Assembly
Second Regular Session

Bill Number

Subject

Estimated Loss (millions)
1979-80 1980-81 1981-82

HB 1812	Amends the sales tax exemption of farm machinery and repair parts from "manufactured exclusively" to "used exclusively" for agricultural purposes. Also exempts metered or unmetered water for domestic use in St. Louis City.	-0-	1.40	1.60
SB 539	Provides that the Mo. estate tax shall be the maximum credit for state death taxes allowed by Internal Revenue Code Section 2011	-0-	-0-	6.00 **
HCS SB 644	Income tax credit for a new or expanded business facility	-0-	.70	1.03
SB 693	Reduces the percentage that the State retains for the cost of collecting the city sales and transportation tax from 2% to 1%	-0-	2.40	2.70
HJR 39, 40, 44 & 48 or Constitutional Amendment No. 2	Provides one-half of the sales tax on all motor vehicles, trailers, motorcycles, mopeds, and motortricycles shall be dedicated for highway and transportation use and allotted in accordance with Section 30(a) Article IV	14.15 (actual)	29.60 (actual)	32.60
Total General Revenue Loss		34.01	75.71	78.76

* HS HCS SB 247 provided for reassessment and tax relief for senior citizens. Only the loss in revenue of the circuit-breaker and not the cost of reassessment has been used.

** The new estate tax which replaced our inheritance tax law January 1, 1981 will accelerate the processing of estates. In FY 1981-82, an actual revenue gain of \$6,000,000 is estimated because of a transition period during which estate cases may be probated earlier due to federal time limits, and settlement payments would then be made to the state earlier under this new provision. During FY 1982-83, general revenue will suffer approximately a \$4,000,000 loss because of the phasing out of the present law while realizing the full impact of this proposal. In FY 1983-84, an estimated general revenue loss of \$13,000,000 will occur as the state comes totally under this proposal.

ANALYSIS OF FEDERAL FUNDS

New Federal Assistance Award Data System

The new quarterly reporting of all federal grants actions (FAADS) to the county level is progressing satisfactorily. Sponsored by the United States Office of Management and Budget, the system depends greatly on cooperation of federal agencies and state governments. Three quarter year reports have now been received on computer tape, and improvements are noted each quarter. A major problem is the need to identify each grant action by SAI number (Standard Application Identifier). Upon satisfactory implementation by all federal agencies, the system should be valuable to state and local governments.

Federal Funds for Missouri, 1980-81

Federal Funds constituted 30.9% of the state's approved budget of \$4.246 billion for the 1980-81 fiscal year. The total of Federal Funds appropriated after Executive vetoes of \$19,256 was \$1,312,461,268. This amount consisted of \$49.15 million of duplicate appropriations or \$40.9 million appropriated from one department to another and \$8.25 million appropriated to divisions within the same department.

The \$1.312 billion appropriation exceeded the actual receipts of \$1.105 billion by \$207 million or 18%. The estimated expenditure of \$1.068 billion is 77.15% of the total Federal Funds appropriation.

Actual Federal Fund receipts in 1978-79 were \$861.9 million, \$1.048 billion in 1979-80, up 21.6%, and \$1.105 billion in 1980-81, up 5.5%. A significant decrease in Federal Funds is anticipated during 1981-82 fiscal year.

State Departments reported that 40.15% or \$428.8 million of the fiscal 1980-81 expenditures were for Projects, 29.73% or \$317.5 million for Vendor Payments, 15.9% or \$169.8 million for Administration, and 14.2% or \$151.9 million for payments to Individuals. Capital Improvements expenditure amounts to only \$113,236.

FEDERAL DOLLAR EXPENDITURES
PERCENTAGE BY DEPARTMENT, 1980-81

Social Services	50.57%
Highways	19.62%
Elementary & Secondary Education	16.75%
Labor & Industrial Relations	6.55%
Natural Resources	2.66%
Mental Health	1.46%
Public Safety	1.20%
All Others: Office of Administration, Higher Education, Judiciary, C.A.R.L., Attorney General, Agriculture, and Revenue	1.19%

Summary: Review of federal funds indicates approximately the same findings as last year. This current compilation was again compiled manually. It is hoped that a computer compilation can be developed for next year.

1. The overappropriation of federal funds for 1980-81 inflated the state's Federal Funds budget by about 23.4% over the amount of funds actually received.
2. Agencies do not uniformly classify federal funds expenditures as to purpose nor final recipient.
3. The state's accounting system does not require current central reporting on expenditures from each grant, but only in total federal dollars.
4. There appears to be little prioritization of federal programs in their competition for state matching funds. Each program is individually budgeted within each department.
5. There is little evaluative analysis or reporting to the General Assembly on the accomplishments of federal programs, and no "sunset" review, to provide the General Assembly adequate justification for continuing or terminating federally funded programs.

TABLE V
ANALYSIS OF FEDERAL FUNDS
July 1, 1980 - June 30, 1981

DEPT. OF	AMOUNT APPROPRIATED	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PURPOSE AND AMOUNT
<u>Elem. & Sec. Ed.</u>						
HB 1002:	\$238,567,812	\$178,890,412	\$178,890,412	\$1,757,493	\$428,836	Admin. - \$16,632,816
(HB 1002	238,519,978)			Severely Hand-	(283,026 Soc.	Projects - 146,211,269
(HB 14	47,834)			icapped child-	Serv., 35,000	Individuals - 16,046,327
				ren, Deaf &	Nat. Resources	
				Blind Schools	110,810 Public	
					Safety)	
<u>Higher Ed.</u>						
HB 1003:	4,028,154	3,424,274	3,381,652	-0-	-0-	Admin. - 420,136
						Individuals - 1,567,353
						Projects - 1,394,163
<u>Attorney General</u>						
HB 1005:	49,867	29,620	33,711*	-0-	29,620	Admin. - 33,711
					Criminal Jus-	
					tice, Public	
					Safety	
<u>Office of Administration</u>						
HB 1005:	7,466,937	7,355,940	7,320,236	-0-	6,103,571	Admin. - 6,513,423
					O.A.S.I. Re-	Projects - 723,882
					tirement &	Individuals - 82,931
					Insurance	
<u>Judiciary</u>						
HB 1006:	1,334,647	244,238	269,118*	-0-	244,238	Projects - 269,118
					Criminal Jus-	
					tice, Public	
					Safety	
<u>Agriculture</u>						
HB 1007:	526,409	184,253	208,678*	-0-	-0-	Admin. - 172,238
(HB 1007	486,173)					Projects - 36,440
(HB 14	40,236)					

DEPT. OF	AMOUNT APPROPRIATED	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PURPOSE AND AMOUNT
<u>Natural Resources</u>						
<u>HB 1007:</u>	38,291,144	28,462,621	28,462,621	-0-	-0-	Admin. - 7,063,585 Projects - 21,399,036
(HB 1007 HB 14	38,182,609) 108,535)					
<u>C.A.R.L.</u>						
<u>HB 1007:</u>	2,215,070	1,327,507	1,230,364	-0-	-0-	Admin. - 507,340 Projects - 723,024
<u>Labor & Ind. Relations</u>						
<u>HB 1007:</u>	114,988,924	70,013,620	70,013,620	-0-	21,170,171 Social Serv.- Manpower Planning	Admin. - 49,044,036 Individuals - 20,969,584
<u>HB 11 & HB 12:</u>	1,235,463	113,236	113,236	-0-	-0-	Capital Impr. - 113,236
<u>Highways & Transportation</u>						
<u>HB 1008:</u>	236,487,775	222,413,594	209,605,383	-0-	-0-	Admin. - 469,280 Projects - 209,136,103
<u>Public Safety</u>						
<u>HB 1008:</u>	30,584,144	13,794,275	12,782,587	608,133 Highway Patrol, Fire Marshall	-0-	Admin. - 1,779,619 Projects - 11,002,968
<u>Mental Health</u>						
<u>HB 1009:</u>	21,195,483	16,936,553	15,597,997	-0-	12,150,582 (11,817,526 Social Serv. 333,056 Elem. & Sec. Ed.)	Admin. - 4,120,017 Vendor Payt. - 8,727,017 Projects - 2,750,963

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DEPT. OF	AMOUNT APPROPRIATED	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PURPOSE AND AMOUNT
<u>Social Services</u>						
HB 1009:	615,400,939	562,431,298	540,198,041	5,884,627	771,361	Admin. - 83,084,890
(HB 1009	560,702,006)			Youth Services,	(655,770 Pub-	Projects - 35,091,382
(HB 14	54,698,933)			Corrections,	lic Safety,	Vendors Payt.-308,744,986
				Probation and	115,591 Elem.	Individuals - 113,276,783
				Parole	& Sec. Ed.)	
<u>Legislative Branch</u>						
HB 1010:	68,500	49,674	49,674	-0-	-0-	Projects - 49,674
<u>Revenue Highway Reciprocity Comm.</u>						
HB 14:	20,000	12,495	10,556	-0-	-0-	Projects - 10,556
TOTALS:	\$1,312,461,268	\$1,105,683,610	\$1,068,167,886	\$8,250,253	\$40,898,379	Admin. - 169,841,091
						Projects - 428,798,578
						Individuals - 151,942,978
						Vendors Payt.-317,472,003
						Capital Impr. - \$113,236

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* The carry-over of federal funds from one fiscal year to another is the justification of expenditures exceeding receipts.

LEGISLATIVE INTENT PROVISIONS ACCOMPANYING
APPROPRIATIONS ACTS FOR FY 1981-82

The following appropriations intent provisions for 1981-82 have been transmitted to the Office of Administration, the State Auditor, and to affected state agencies.

The Committee on State Fiscal Affairs requests that the Office of Administration report in writing to the Committee its procedures for monitoring compliance with intent provisions.

GOVERNOR'S ACTIONS

The Governor has issued an overall directive to withhold 10% of all state agency operating budgets, totaling approximately \$75 million. Excluded from this retention are \$671 million in public school foundation funds and \$619 million in transfers and obligated payments. Executive vetoes total approximately \$29 million. These directives will affect funding levels, but should not circumvent legislative intent provisions.

The pay plan adopted by the General Assembly consisted of a cost of living adjustment per full-time employee of \$360. These amounts were subsequently vetoed by the Governor.

MISSOURI SUPREME COURT

It is the intent of the General Assembly, with regard to Section 6.040 converting deputy circuit and division clerks to state payroll, that the Missouri Supreme Court reduce the number of authorized FTE's by a minimum of 13.45 prior to submission of next year's budget, and eliminate additional personnel wherever possible.

It is the intent of the \$12.8 million appropriation to fund the conversion costs without any emergency request in FY 1982.

It is the intent that the appropriation in its entirety be utilized to establish a uniform personnel plan similar to the plan proposed by Supreme Court Administrative Rule 7 so that those doing similar work will receive similar pay.

PUBLIC DEFENDER COMMISSION

It is the intent of the General Assembly to provide the Commission with guidelines for the management of public defender appropriations and establish a mechanism for program review and re-evaluation.

It is the intent to appropriate funding for the public defender program: Section 6.100 for full-time public defenders and Section 6.110 for counsel payemnts, reimbursement of expenses and fees during FY 1981 for which funds were not available, and reimbursement of expenses and fees for FY 1982.

It is the intent that outstanding bills should be processed promptly as soon after July 1 as practical.

It is the intent that the personal service appropriation include full-time public defenders and three special assistant public defenders and support personnel whose purpose shall be to represent co-defendants who previously had been represented by appointed counsel by reason of conflicts of interest.

It is the intent that interim House and Senate committees be authorized to meet jointly for the purpose of examining the public defenders program and recommending legislation to be prefiled December 1st.

It is the intent that the Commission review the current record-keeping programs for the expenditure of appointed counsel funds and that an effort be made to provide the basis for a more detailed study of these expenditures.

It is the intent that circuit judges throughout the state be asked to immediately institute procedures to ensure that only the truly indigent are provided the benefit of appointed counsel, and provide the interim committee with suggestions and recommendations for improving the system.

It is the intent that an emergency request for funding appointed counsel be submitted with the FY 1983 budget request pending further recommendations by the interim committee.

DEPARTMENT OF AGRICULTURE

It is the intent of the General Assembly that the Department of Agriculture limit grants contained in Section 7.076, Aid to Fairs, to a maximum of \$500 per fair for FY 1982.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

It is the intent of the General Assembly that \$25,000 of the expense and equipment appropriation in Section 7.566 be for costs related to agricultural promotion purposes. Expenditure of these funds is subject to the approval of the Directors of the Department of Agriculture and Department of Consumer Affairs, Regulation and Licensing.

It is the intent that if these funds are not used for the stated purpose, they shall lapse at the end of FY 1982.

It is the intent of the General Assembly that funds appropriated for contractual legal services under the expense and equipment category of Section 7.505 may be used to maintain the position of Research Attorney for the Administrative Hearing Commission in addition to providing contractual agreements for law clerks.

DEPARTMENT OF PUBLIC SAFETY

It is the intent of the General Assembly with regard to Sections 8.325 and 8.318 that a participatory approach to funding be established in the FY 1982 appropriation for those crime labs receiving state funds through the Crime Lab Assistance Program.

It is the intent that a unified policy be adopted toward managing all state funded crime labs, and that plans be prepared for including the State Highway Patrol Crime Labs in the participatory approach to funding adopted for regional crime labs.

It is the intent that a time motion study be conducted in each state-funded crime lab and that a data reporting system be implemented which will document staff time per examination and per case. The data is to be used to justify equitable distribution of funding to all crime labs in the FY 1983 budget.

It is the intent of the General Assembly with regard to Section 8.135 that two Special Investigators and related travel expenses be placed under the control and supervision of the Director of Public Safety for the purpose of providing any special investigations deemed necessary by the Citizens Advisory Committee on Corrections. The budget authorization for FY 1982 will remain within Section 8.315.

It is the intent of the General Assembly that the State Highway Patrol purchase the cheapest and most fuel-efficient cars available of those deemed suitable for police and/or road work. Only those extra options considered absolutely essential will be included in future contracts.

It is the intent that the State Highway Patrol limit the number of vehicles available to patrolmen, officers or employees not involved in an official function which requires inter-city travel or which involves surveillance, security or investigative work.

DEPARTMENT OF SOCIAL SERVICES

It is the intent of the General Assembly regarding Section 9.470 that funds shall be allocated to continue to provide EDP services to the new Department of Corrections.

It is the intent of the General Assembly with regard to Section 9.470 that funding for the Division of Data Processing include \$572,631 representing nine months funding for the Teleprocessing decision package and \$84,733 representing seven months funding for the General Support decision package.

It is the intent of the General Assembly that none of the appropriation contained in Section 9.712 be used for state administration of the Division of Health or any other program.

It is the intent of the General Assembly with regard to Sections 9.805 through 9.855 inclusive that each of the institutions of the Missouri Correctional System shall have a security staff not less than the level specified.

It is the intent that the Division of Corrections shall notify the Chairmen of the Senate Appropriations Committee and House Budget Committee if it becomes necessary to reduce the intended complement of security staff at any institution.

It is the intent of the General Assembly with regard to Section 9.995 that the Division of Manpower Planning shall not arrange any contract under the provisions of the Comprehensive Employment and Training Act which would provide funding to pay personnel working in an administrative capacity for, and under the direct supervision of the central office of the division.

TABLE VI
Fiscal Impact of Legislation Enacted by the
81st General Assembly, First Regular Session

The following major legislation enacted by the 81st General Assembly, First Regular Session will result in significant savings to state funds. Figures shown in () are the estimated costs to state funds, while all figures not shown in () are savings. SS HB 695 may be subject to a referendum vote in 1982, if petition is certified by the Secretary of State.

BILL NUMBER	SUBJECT	FUND	FY 1981-82	FY 1982-83	DEPARTMENT
HB 901	Restructures the medicaid and general relief program. Effective upon passage and approval	G/R Fed.	12,610,452 <u>14,865,206</u> 27,475,658	14,455,851 <u>17,242,051</u> 31,697,902	Social Services
HB 894	Allows medicaid payment for inpatient psychiatric services to eligible persons under age 21 and for nursing care to persons under age 18 in intermediate care facilities	G/R Fed.	9,826,071 <u>4,921,793</u> 14,747,864	10,769,137 <u>5,366,851</u> 16,135,988	Social Services
HB 511	Relating to registration and regulation of certain motor vehicles	Other	4,092,443	5,659,693	Revenue
HCS HB's 835, 53, 591, & 830	Recodification of the law governing the Mo. State Employees' Retirement System and the State Highway Employees' & Patrol retirement system with an emergency clause	G/R Fed. Other	108,238 130,180 <u>1,080,907</u> 1,319,325	2,169,904 143,198 <u>1,286,281</u> 3,599,383	Administration
SS HB 695	Increases maximum axle and gross weight limits of all trucks operating on any primary or interstate highway	Other	1,329,661	(1,555,099)	Highway & Transportation
SB 63	Allows medicaid payment for in-home personal care service, effective July 1, 1982	G/R Fed.		(707,833) <u>(1,078,721)</u> (1,786,554)	Social Services
HB 360	Increases the supplemental aid to the blind and blind pension grant. Raises property value limit in determining blind pension eligibility	G/R Other	(9,837) <u>(429,075)</u> (438,912)	(15,739) <u>(613,200)</u> (628,939)	Social Services
SB 201	Increases the minimal financial liability limits. Also increases the self insured and requires the reporting of any accident in excess of \$500	G/R	353,172	494,441	C.A.R.L.

BILL NUMBER	SUBJECT	FUND	FY 1981-82	FY 1982-83	DEPARTMENT
HB's 114 & 146	Creates the Office of County Assessor in in the 23 counties that presently have township organization	G/R		(290,290)	Administration
SCS HB 322	Legalizing Bingo for certain qualifying organizations	G/R	223,850	455,942	Administration
HS HCS SB 16	Revises the statues pertaining to the various licensing boards assigned to the Div. of Professional Registration, Dept. of C.A.R.L.	Other	(158,017)	(293,028)	C.A.R.L.
HB 223	Allows court hearings to be held within the Div. of Corrections facility	G/R	155,787	227,525	Social Services
HB 399	Relating to the provision of mental health treatment for those domiciled and not domiciled in Missouri	G/R	161,514	215,352	Mental Health
CCS HCS SB 24	Creates the 44th Judicial Circuit composed of Douglas, Ozark and Wright Counties, effective January 1, 1982	G/R	(58,559)	(164,207)	Judicial
16 other Acts having under \$100,000 impact		G/R	5,700	26,398	
		G/R	(126,123)	(189,340)	
		Fed.	(59,079)	(37,603)	
		Other	(82,691)	(121,703)	
			(267,893)	(348,646)	
TOTALS:		G/R	(194,519)	(1,367,409)	
		Fed.	(59,079)	(1,116,324)	
		Other	(669,783)	(2,583,030)	
		Total	(923,381)	(5,066,763)	
		G/R	23,444,784	28,814,550	
		Fed.	19,917,179	22,752,100	
		Other	6,503,011	6,945,974	
	Less increased Earnings & Savings		- 49,864,974	- 58,512,624	
	GRAND TOTAL		48,941,593	53,445,861	

xxx

HB 1 BONDED INDEBTEDNESS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>1.010</u> BOARD OF FUND COMMISSIONERS			
Processing state water pollution control bonds			
Personal Service	17,964		18,468
Expense and Equipment	<u>1,089</u>		<u>1,089</u>
General Revenue Fund (nte 1.4 FTE)	19,053	18,439	19,557
<u>1.020</u> Transferred, chargeable to the General Revenue Fund, (\$5,605,190) to Water Pollution Control Bond and Interest Fund			
General Revenue Fund	5,619,503	A	5,605,190
<u>1.030</u> Interest and sinking fund requirements on water pollution control bonds			
Water Pollution Control Bond & Interest Fund (0 FTE)	5,621,440 B	5,621,440	5,619,503 C
<u>1.040</u> Transferred, chargeable to the General Revenue Fund, (\$2,177,750) to Water Pollution Control Bond and Interest Fund for obligations authorized by SB 499, (2nd R.S., 79th G.A.)			
General Revenue Fund	4,838,800	D	2,177,750
<u>1.050</u> Interest and sinking fund requirements on water pollution control bonds authorized by SB 499, (2nd R.S., 79th G.A.)			
Water Pollution Control Bond and Interest Fund (0 FTE)	2,420,000 E	-0-	2,175,000 F
TOTALS: GENERAL REVENUE FUND	10,477,356	18,439	7,802,497
OTHER FUNDS	<u>8,041,440</u>	<u>5,621,440</u>	<u>7,794,503</u>
GRAND TOTAL	18,518,796	5,639,879	15,597,000

A Transfer of moneys from one fund to another. Expended in Section 1.030.

B Includes transfer of \$5,619,503 from General Revenue.

C Includes transfer of \$5,605,190 from General Revenue.

D Transfer of moneys from one fund to another. Expended in Section 1.050.

E Includes transfer of funds from General Revenue.

F Includes transfer of funds from General Revenue.

HB 2 PUBLIC SCHOOLS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u>			
<u>2.010</u> Commissioner's Office and Division of Administration			
Personal Service	51,823	51,812	50,941 a
Expense and Equipment	<u>21,553</u>	<u>21,214</u>	<u>83,680</u>
General Revenue Fund	73,376	73,026	134,621 a
Personal Service	854,163	761,715	861,992 b
Expense and Equipment	<u>319,963</u>	<u>188,613</u>	<u>319,963</u>
Federal Funds	1,174,126	950,328	1,181,955 b
Personal Service	863,916	863,348	836,560 c
Expense and Equipment	<u>221,709</u>	<u>217,543</u>	<u>209,866</u>
State School Moneys Fund	<u>1,085,625</u>	<u>1,080,891</u>	<u>1,046,426</u> c
Total (nte 99.5 FTE)	2,333,127	2,104,245	2,363,002 d
<u>2.015</u> State Board of Education Investment in registered federal, state county, municipal, or school district bonds as provided by law			
State Public School Fund	1,000,000E	3,852,144	1,000,000E
<u>2.020</u> Distributions to free public schools under the foundation plan			
State School Moneys Fund (0 FTE)	683,617,065 *	683,617,059	707,665,076 **
<u>2.030</u> School Food Services			
General Revenue Fund	5,188,747	4,703,021	1,905,261
Federal Funds	<u>62,907,500</u>	<u>53,741,105</u>	<u>55,091,525</u>
Total (0 FTE)	68,096,247	58,444,126	56,996,786
<u>2.040</u> Advisors' salaries-Special School Advisors-Retirement Supplement Program			
General Revenue Fund (0 FTE)	210,600	185,803	167,700
<u>2.050</u> Highway Safety Program			
Federal Funds (0 FTE)	160,000	72,481	154,000
<u>2.060</u> Division of Instruction			
Personal Service	9,839	9,202	9,640 e
Expense and Equipment	<u>6,320</u>	<u>5,854</u>	<u>5,688</u>
General Revenue Fund	16,159	15,056	15,328 e
Personal Service	1,007,634	950,788	1,049,286 f
Expense and Equipment	<u>347,056</u>	<u>269,514</u>	<u>347,056</u>
Federal Funds	1,354,690	1,220,302	1,396,342 f

* Includes transfer of \$650,023,557 from General Revenue

** Includes transfer of \$671,566,741 from General Revenue

a Includes \$1,710 Vetoed by Governor
b Includes \$18,270 Vetoed by Governor
c Includes \$15,840 Vetoed by Governor
d Includes \$35,820 Vetoed by Governor
e Includes \$ 360 Vetoed by Governor
f Includes \$18,360 Vetoed by Governor

HB 2 PUBLIC SCHOOLS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Cont.</u>			
<u>2.060</u> Cont. :			
Personal Service	264,652	264,636	255,163 a
Expense and Equipment	<u>70,855</u>	<u>68,381</u>	<u>68,897</u>
State School Moneys Fund	<u>335,507</u>	<u>333,017</u>	324,060 a
Total (nte 62.4 FTE)	1,706,356	1,568,375	1,735,730 b
<u>2.070</u> Compensatory Education-Title I			
Federal Funds, (0 FTE)	55,230,439	44,289,587	48,253,684
<u>2.080</u> Learning Resources, Innovation and Special Programs			
Federal Funds (0 FTE)	7,499,170	6,144,999	6,380,968
<u>2.090</u> Agency for Instructional Television			
General Revenue Fund	90,000	90,000	19,361
<u>2.100</u> Division of Urban & Teacher Education			
Personal Service	33,106	27,124	32,171 c
Expense and Equipment	<u>104,900</u>	<u>103,450</u>	<u>48,710</u>
General Revenue Fund	138,006	130,574	80,881 c
Personal Service	86,773	86,172	98,861 d
Expense and Equipment	<u>32,724</u>	<u>25,867</u>	<u>32,724</u>
Federal Funds	119,497	112,039	131,585 d
Personal Service	145,808	144,541	141,729 e
Expense and Equipment	<u>21,936</u>	<u>19,652</u>	<u>21,201</u>
State School Moneys Fund	<u>167,744</u>	<u>164,193</u>	<u>162,930</u> e
Total (nte 15.5 FTE)	425,247	406,806	375,396 f
<u>2.110</u> Division of Vocational Rehabilitation			
Personal Service	8,108,107	8,029,565	8,985,477 g
Expense and Equipment	<u>3,134,880</u>	<u>2,487,855</u>	<u>3,605,000</u>
Federal Funds (nte 572 FTE)	11,242,987	10,517,420	12,590,477 g
<u>14.010</u> Division of Vocational Rehabilitation			
Staff and expenses to process claims for Social Security benefits			
Personal Service	37,117	-0-	
Expense and Equipment	<u>10,717</u>	<u>-0-</u>	
Federal Funds	47,834	-0-	

- a Includes \$ 3,744 Vetoed by Governor
b Includes \$ 22,464 Vetoed by Governor
c Includes \$ 720 Vetoed by Governor
d Includes \$ 1,649 Vetoed by Governor
e Includes \$ 3,211 Vetoed by Governor
f Includes \$ 5,580 Vetoed by Governor
g Includes \$190,080 Vetoed by Governor

HB 2 PUBLIC SCHOOLS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u> Cont.			
<u>2.120 Vocational Rehabilitation Program</u>			
General Revenue Fund	4,959,250	4,461,416	4,959,250
Federal Funds	<u>17,419,698</u>	<u>13,322,673</u>	<u>17,419,698</u>
Total (0 FTE)	22,378,948	17,784,089	22,378,948
<u>2.130 Disability Determination Program</u>			
Federal Funds (0 FTE)	5,041,688	2,852,976	8,930,168
<u>2.140 Division of Career and Adult Education</u>			
Personal Service	68,426	60,745	68,875 a
Expense and Equipment	<u>35,219</u>	<u>28,290</u>	<u>33,389</u>
General Revenue Fund	103,645	89,035	102,264 a
Personal Service	1,349,443	1,208,388	1,327,418 b
Expense and Equipment	<u>465,005</u>	<u>295,581</u>	<u>453,967</u>
Federal Funds	1,814,448	1,503,969	1,781,385 b
Personal Service	522,314	522,285	518,378 c
Expense and Equipment	<u>128,735</u>	<u>128,482</u>	<u>119,527</u>
State School Moneys Fund	<u>651,049</u>	<u>650,767</u>	637,905 c
Total (nte 101.3 FTE)	2,569,142	2,243,771	2,521,554 d
<u>2.150 Distribution to public educational institutions providing programs in vocational education</u>			
Federal Funds	23,689,982	11,071,175	23,689,982
State School Moneys Fund	<u>20,386,550</u>	<u>19,625,619</u>	<u>21,984,035</u>
Total (0 FTE)	44,076,532	30,696,794	45,674,017
<u>2.160 Distribution to agencies providing skill training programs under the Comprehensive Employment and Training Act</u>			
Federal Funds (0 FTE)	12,000,000	7,372,188	11,000,000
<u>2.170 Statewide testing and screening program for elementary & secondary students</u>			
General Revenue Fund (0 FTE)	475,000	442,570	380,000
<u>2.180 Distribution to public educational institutions providing programs in adult basic education</u>			
General Revenue Fund	810,178	810,178	810,178
Federal Funds	<u>2,679,945</u>	<u>2,592,885</u>	<u>2,679,945</u>
Total (0 FTE)	3,490,123	3,403,063	3,490,123

a Includes \$ 2,160 Vetoed by Governor
b Includes \$24,800 Vetoed by Governor
c Includes \$ 9,508 Vetoed by Governor
d Includes \$36,468 Vetoed by Governor

HB 2 PUBLIC SCHOOLS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Cont.</u>			
<u>2.190 Division of Special Education</u>			
Personal Service	354,731	315,534	391,104 a
Expense and Equipment	<u>146,573</u>	<u>101,221</u>	<u>146,553</u>
Federal Funds	501,304	416,755	537,657 a
Personal Service	72,119	71,531	69,885 b
Expense and Equipment	<u>17,005</u>	<u>13,684</u>	<u>15,999</u>
State School Moneys Fund	<u>89,124</u>	<u>85,215</u>	<u>85,884</u> b
Total (nte 24.8 FTE)	590,428	501,970	623,541 c
<u>2.200 Special Education Programs for the handicapped</u>			
Federal Funds (0 FTE)	33,000,000	20,891,035	25,000,000
<u>2.210 Missouri Special Olympics Program</u>			
c General Revenue Fund (0 FTE)	65,000	63,050	65,000
<u>2.220 Readers for blind or visually handicapped students</u>			
State School Moneys Fund (0 FTE)	18,000	11,477	18,000
<u>2.230 Missouri School for the Deaf</u>			
Personal Service	201,746	161,382	209,126 d
Expense and Equipment	<u>194,819</u>	<u>46,672</u>	<u>194,819</u>
Federal Funds	396,565	208,054	403,945 d
Personal Service	1,860,048	1,831,576	1,855,419 e
Expense and Equipment	<u>598,153</u>	<u>540,200</u>	<u>574,933</u>
State School Moneys Fund	<u>2,458,201</u>	<u>2,371,776</u>	<u>2,430,352</u> e
Total (nte 190 FTE)	2,854,766	2,579,830	2,834,297 f
<u>2.240 Missouri School for the Deaf</u>			
School for the Deaf Trust Fund (0 FTE)	82,000	1,262	82,000
<u>2.250 Missouri School for the Blind</u>			
Personal Service	294,152	120,425	301,442 g
Expense and Equipment	<u>46,239</u>	<u>26,906</u>	<u>46,239</u>
Federal Funds	340,391	147,331	347,681 g
Personal Service	1,604,692	1,504,346	1,634,803 h
Expense and Equipment	<u>610,000</u>	<u>510,590</u>	<u>577,270</u>
State School Moneys Fund	<u>2,214,692</u>	<u>2,014,936</u>	<u>2,212,073</u> h
Total (nte 152.01 FTE)	2,555,083	2,162,267	2,559,754 i

- a Includes \$ 7,557 Vetoed by Governor
b Includes \$ 1,372 Vetoed by Governor
c Includes \$ 8,929 Vetoed by Governor
d Includes \$ 7,380 Vetoed by Governor
e Includes \$61,020 Vetoed by Governor
f Includes \$68,400 Vetoed by Governor
g Includes \$ 7,290 Vetoed by Governor
h Includes \$47,433 Vetoed by Governor
i Includes \$54,723 Vetoed by Governor

HB 2 PUBLIC SCHOOLS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u> Cont.			
<u>2.260</u> Missouri School for the Blind			
School for the Blind Trust Fund (0 FTE)	650,000	239,298	650,000
<u>2.270</u> Training blind and deaf children			
General Revenue Fund (0 FTE)	52,000	40,963	52,000
<u>2.280</u> State Schools for Severely Handicapped Children			
Personal Service	6,325,556	6,066,927	6,445,223 a
Expense and Equipment	<u>6,382,934</u>	<u>5,874,935</u>	<u>6,182,370</u>
General Revenue Fund	12,708,490	11,941,862	12,627,593 a
Personal Service	908,693	854,978	932,077 b
Expense and Equipment	<u>742,102</u>	<u>538,351</u>	<u>817,795</u>
Federal Funds	<u>1,650,795</u>	<u>1,393,329</u>	<u>1,749,872</u> b
Total (nte 696.50 FTE)	14,359,285	13,335,191	14,377,465 c
<u>2.290</u> State Schools for Severely Handicapped Children			
Severely Handicapped Childrens Trust Fund	35,000	6,760	35,000
<u>2.300</u> Employee subsidies in sheltered work-shops			
General Revenue Fund	5,729,075	5,105,667	5,817,615
<u>2.310</u> Missouri Advisory Council on Vocational Education			
Personal Service	97,112	58,730	99,272 d
Expense and Equipment	<u>79,000</u>	<u>31,614</u>	<u>73,800</u>
Federal Funds (nte 6 FTE)	176,112	90,344	173,072 d
<u>2.320</u> State Occupational Information Commission			
Personal Service	32,622	32,622	33,342 e
Expense and Equipment	<u>88,019</u>	<u>64,185</u>	<u>85,269</u>
Federal Funds (nte 2 FTE)	120,641	96,807	118,611 e
<u>2.325</u> Transferred, chargeable to General Revenue Fund, (\$671,566,741) to the State School Moneys Fund			
General Revenue Fund	650,023,557	*	671,566,741 f
<u>2.330</u> Legal representation in the Kansas City and St. Louis desegregation court cases			
General Revenue Fund			250,000

* Transfer of moneys from one fund to another. Expended in Section 2.020.

- a Includes \$198,541 Vetoed by Governor
- b Includes \$ 52,200 Vetoed by Governor
- c Includes \$250,741 Vetoed by Governor
- d Includes \$ 2,160 Vetoed by Governor
- e Includes \$ 720 Vetoed by Governor
- f Includes \$142,128 Vetoed by Governor

HB 2 PUBLIC SCHOOLS	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Cont.

2.--- Matching funds from federal and other
sources for construction and equipping
vocational area schools at Camdenton,
Bethany and Platte County

277,611 277,611

Matching funds to provide 50% of construc-
tion costs at Jefferson College if local
bond issues are passed to provide the
district's share

800,000 800,000

General Revenue Fund (0 FTE)

1,077,611 1,077,611

TOTALS: GENERAL REVENUE FUND
FEDERAL FUNDS
OTHER FUNDS

GRAND TOTAL

681,720,694 *	29,229,832	698,953,793 **a
238,567,812	179,007,782	219,012,552 b
<u>62,767,000</u>	<u>714,054,414</u>	<u>66,767,000</u>
983,055,506	922,292,028	984,733,345 c

* Includes transfer of \$650,023,557 from General Revenue to State School Moneys Fund.

** Includes transfer of \$671,566,741 from General Revenue to State School Moneys Funds.

a Includes \$345,619 Vetoed by Governor

b Includes \$330,466 Vetoed by Governor

c Includes \$676,085 Vetoed by Governor

HB 3 HIGHER EDUCATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHER EDUCATION</u>			
<u>3.010</u> General Administration and Coordination			
Personal Service	439,039	393,746	431,159 a
Expense and Equipment	<u>155,152</u>	<u>141,486</u>	<u>140,752</u>
General Revenue Fund	594,191	535,232	571,911 a
Personal Service	54,500	52,610	55,580
Expense and Equipment	<u>20,000</u>	<u>10,006</u>	<u>20,000</u>
Federal Funds	<u>74,500</u>	<u>62,616</u>	<u>75,580</u>
Total (nte 20 FTE)	668,691	597,848	647,491 a
<u>3.015</u> Missouri Student Grant Administration			
Personal Service	86,621	72,223	88,601 b
Expense and Equipment	<u>37,072</u>	<u>35,347</u>	<u>37,072</u>
General Revenue Fund (nte 5.50 FTE)	123,693	107,570	125,673 b
<u>3.020</u> Implementing the provisions of Chapter 173, RSMo. 1980 Student Grants			
General Revenue Fund	8,543,303	8,302,586	8,543,303
Federal Funds	<u>1,700,000</u>	<u>1,527,711</u>	<u>1,700,000</u>
Total (0 FTE)	10,243,303	9,830,297	10,243,303
<u>3.025</u> Missouri Guaranteed Student Loan Program			
Personal Service	191,105	191,105	336,105 c
Expense and Equipment	<u>292,999</u>	<u>292,999</u>	<u>581,410</u>
State Guaranty Student Loan Fund (nte 28.50 FTE)	484,104	484,104	917,515 c
<u>14.520</u> Financial Aid-Administration			
Additional administrative costs of the Mo. Guaranteed Student Loan Program			
Personal Service	39,488	28,622	
Expense and Equipment	<u>72,100</u>	<u>61,431</u>	
State Guaranty Student Loan Fund	111,588	90,053	
<u>3.030</u> Investment of funds			
State Guaranty Student Loan Fund (0 FTE)	3,500,000	128,073	7,500,000
<u>3.035</u> State Anatomical Board			
General Revenue Fund (0 FTE)	2,500	2,417	2,500
<u>3.040</u> Missouri State Library			
Central Administration			
Personal Service	366,765	356,215	373,834 d
Expense and Equipment	<u>222,457</u>	<u>173,876</u>	<u>195,470</u>
General Revenue Fund	589,222	530,091	569,304 d

a Includes \$6,120 Vetoed by Governor

b Includes \$1,900 Vetoed by Governor

c Includes \$4,500 Vetoed by Governor

d Includes \$9,000 Vetoed by Governor

HB 3 HIGHER EDUCATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHER EDUCATION Cont.</u>			
<u>3.040</u> Cont.			
Personal Service	201,648	200,339	207,229
Expense and Equipment	<u>148,598</u>	<u>138,119</u>	<u>148,598</u>
Federal Funds	<u>350,246</u>	<u>338,458</u>	<u>355,827</u>
Total (nte 42 FTE)	939,468	868,549	925,131 a
<u>3.045</u> Missouri State Library			
Aid for the Blind and Physically Handicapped			
Personal Service	169,017	164,411	174,777 b
Expense and Equipment	<u>103,761</u>	<u>97,040</u>	<u>98,761</u>
General Revenue Fund	272,778	261,451	273,538 b
Expense and Equipment			
Higher Education Institutional Gift Trust Fund	<u>2,500</u>	<u>1,899</u>	<u>2,500</u>
Total (nte 16 FTE)	275,278	263,350	276,038 b
<u>3.050</u> Missouri State Library			
Aid to Public Libraries			
General Revenue Fund (0 FTE)	1,667,603	833,802	1,667,603
<u>3.055</u> Missouri State Library			
Educational Information Center			
Federal Funds (0 FTE)	75,000	48,458	75,000
<u>3.060</u> Allotments, grants and contributions			
Library Services and Construction Act,			
Title I, Services	1,226,500	1,118,503	1,564,908
Library Services and Construction Act,			
Title II, Services	538,408	200,527	200,000
Library Services and Construction Act,			
Title III, Interlibrary Cooperation	<u>63,500</u>	<u>63,000</u>	<u>63,500</u>
Federal Funds (0 FTE)	1,828,408	1,382,030	1,828,408
<u>3.065</u> Distributions to junior colleges			
General Revenue Fund (0 FTE)	33,264,505	33,264,505	34,899,823 c
<u>14.030</u> Distribution to junior colleges			
General Revenue Fund	1,119,557	1,119,557	
<u>3.070</u> Central Missouri State University			
Personal Service & Expense and Equipment			
General Revenue Fund	20,052,993 A	19,528,538	20,265,907 d
<u>3.075</u> Southeast Missouri State University			
Personal Service & Expense and Equipment			
General Revenue Fund	17,384,751	16,862,925	17,645,523 e
A Includes \$86,582 Vetoed by Governor			
a Includes \$ 9,000 Vetoed by Governor			
b Includes \$ 5,760 Vetoed by Governor			
c Includes \$1,635,318 Vetoed by Governor			
d Includes \$ 658,341 Vetoed by Governor			
e Includes \$ 484,958 Vetoed by Governor			

HB 3 HIGHER EDUCATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHER EDUCATION</u> Cont.			
<u>3.080</u> Southwest Missouri State University Personal Service & Expense and Equipment			
General Revenue Fund	23,963,345	23,244,444	24,554,984 a
<u>3.085</u> Lincoln University Personal Service & Expense and Equipment			
General Revenue Fund	6,396,539	6,204,155	6,492,487 b
<u>3.090</u> Northeast Missouri State University Personal Service & Expense and Equipment			
General Revenue Fund	13,792,753	13,378,425	13,999,645 c
<u>3.095</u> Northwest Missouri State University Personal Service & Expense and Equipment			
General Revenue Fund	9,866,371	9,569,472	10,482,936
<u>3.100</u> Missouri Southern State College Personal Service & Expense and Equipment			
General Revenue Fund	6,631,760	6,431,549	6,731,237 d
<u>3.105</u> Missouri Western State College Personal Service & Expense and Equipment			
General Revenue Fund	6,928,487	6,720,632	7,079,151 e
<u>3.110</u> Harris-Stowe State College Personal Service & Expense and Equipment			
General Revenue Fund	2,939,350	2,851,169	2,992,461 f
<u>3.115</u> University of Missouri Operation of its various campuses and programs Personal Service & Expense and Equipment			
General Revenue Fund	170,366,346	165,255,355	170,610,754 g
<u>14.020</u> University of Missouri Operation of the Optometry School at the University of Missouri-St. Louis in com- pliance with HB 1868 (2nd R.S., 80th G.A.) Personal Service & Expense and Equipment			
General Revenue Fund	244,408	244,408	
<u>3.120</u> University of Missouri Operation of University of Missouri Hospital Personal Service & Expense and Equipment			
General Revenue Fund	13,355,191	12,954,535	13,597,471 h

a Includes \$127,262 Vetoed by Governor
b Includes \$300,022 Vetoed by Governor
c Includes \$436,606 Vetoed by Governor
d Includes \$458,658 Vetoed by Governor
e Includes \$ 57,192 Vetoed by Governor
f Includes \$ 35,070 Vetoed by Governor
g Includes \$370,800 Vetoed by Governor
h Includes \$242,280 Vetoed by Governor

HB 3 HIGHER EDUCATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHER EDUCATION Cont.</u>			
<u>3.125 University of Missouri</u> Administration and operation of the Missouri Institute of Psychiatry			
General Revenue Fund	2,123,266 A	398,507	2,098,790 a
<u>3.130 University of Missouri</u> Treatment of Renal Disease in a statewide program			
General Revenue Fund	2,388,687	2,317,026	2,393,509 b
<u>3.135 University of Missouri</u> State Historical Society Personal Service & Expense and Equipment			
General Revenue Fund	453,293	439,265	461,573 c
<u>3.140 Curators of the University of Missouri</u> Use of the University of Missouri			
Seminary Moneys Fund, Income from Investments	150,000E	145,379	150,000E
<u>3.145 Curators of the University of Missouri</u> Investment in registered federal, state, county, municipal, or school district bonds			
State Seminary Fund	1,000,000E	128,523	1,000,000E
TOTALS: GENERAL REVENUE FUND	343,064,892 B	331,357,616	346,060,083 d
FEDERAL FUNDS	4,028,154	3,359,273	4,034,815 e
OTHER FUNDS	5,248,192	978,031	9,570,015 f
GRAND TOTAL	352,341,238	335,694,920	359,664,913 g

A Includes \$ 48,956 Vetoed by Governor.
B Includes \$135,538 Vetoed by Governor

a Includes \$ 24,480 Vetoed by Governor
b Includes \$ 2,880 Vetoed by Governor
c Includes \$ 8,280 Vetoed by Governor
d Includes \$4,865,007 Vetoed by Governor
e Includes \$ 6,660 Vetoed by Governor
f Includes \$ 4,500 Vetoed by Governor
g Includes \$4,876,167 Vetoed by Governor

HB 4 REVENUE	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF REVENUE</u>			
<u>4.010</u> Div. of Administration			
Personal Service	573,239	555,918	551,799 a
Expense and Equipment	<u>955,359</u>	<u>908,321</u>	<u>1,148,998</u>
General Revenue Fund	1,528,598	1,464,239	1,700,797 a
Personal Service	826,448	826,370	760,638 b
Expense and Equipment	<u>1,433,040</u>	<u>1,432,826</u>	<u>1,729,382</u>
State Highway Dept. Fund	<u>2,259,488</u>	<u>2,259,196</u>	<u>2,490,020</u> b
Total (nte 92.75 FTE)	3,788,086	3,723,435	4,190,817 c
<u>4.020</u> Div. of Information Systems			
Personal Service	844,825	741,338	849,055 d
Expense and Equipment	<u>761,024</u>	<u>601,994</u>	<u>686,854</u>
General Revenue Fund	1,605,849	1,343,332	1,535,909 d
Personal Service	1,652,566	1,648,641	1,658,080 e
Expense and Equipment	<u>1,004,754</u>	<u>994,402</u>	<u>984,446</u>
State Highway Dept. Fund	<u>2,657,320</u>	<u>2,643,043</u>	<u>2,642,526</u> e
Total (nte 194.5 FTE)	4,263,169	3,986,375	4,178,435 f
<u>4.030</u> Div. of Taxation			
Personal Service	5,777,396	5,716,800	5,955,095 g
Expense and Equipment	<u>1,125,638</u>	<u>1,104,367</u>	<u>1,100,125</u>
General Revenue Fund	6,903,034	6,821,167	7,055,220 g
Personal Service	512,692	512,587	527,812 h
Expense and Equipment	<u>135,191</u>	<u>135,190</u>	<u>117,156</u>
State Highway Dept. Fund	<u>647,883</u>	<u>647,777</u>	<u>644,968</u> h
Total (nte 521 FTE)	7,550,917	7,468,944	7,700,188 i
<u>4.031</u> Div. of Taxation			
Personal Service for temporary staff to process income tax returns			
General Revenue Fund (nte 10 FTE)	75,120	74,564	78,720 j
<u>14.040</u> Div. of Taxation			
Purchase of cigarette tax decals			
Expense and Equipment			
General Revenue Fund	12,500	-0-	

a Includes \$ 19,890 Vetoed by Governor
 b Includes \$ 12,060 Vetoed by Governor
 c Includes \$ 31,950 Vetoed by Governor
 d Includes \$ 21,510 Vetoed by Governor
 e Includes \$ 48,150 Vetoed by Governor
 f Includes \$ 69,660 Vetoed by Governor
 g Includes \$ 172,080 Vetoed by Governor
 h Includes \$ 15,120 Vetoed by Governor
 i Includes \$ 187,200 Vetoed by Governor
 j Includes \$ 3,600 Vetoed by Governor

HB 4 REVENUE	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF REVENUE Cont.</u>			
<u>4.040</u> Div. of Motor Vehicle and Drivers Licensing, excluding all branch offices			
Personal Service	4,252,147	4,114,725	4,251,599 a
Expense and Equipment	<u>2,122,911</u>	<u>2,122,911</u>	<u>3,585,084</u>
State Highway Dept. Fund (nte 421.5 FTE)	6,375,058	6,237,636	7,836,683 a
<u>4.045</u> Div. of Motor Vehicles and Drivers Licensing			
Funding existing branch offices			
Personal Service			2,282,120 b
Expense and Equipment			<u>307,075</u>
State Highway Dept. Fund (nte 212.5 FTE)	2,493,858	2,468,966	2,589,195 b
<u>14.050</u> Div. of Motor Vehicles and Lic- ensing, excluding all branch offices			
Increased costs of multi-year license plates and increased demand for replace- ment plates-Expense and Equipment			
State Highway Dept. Fund	450,000	450,000	
<u>4.050</u> Highway Reciprocity Commission			
Personal Service	317,576	317,191	328,106 c
Expense and Equipment	<u>120,574</u>	<u>57,116</u>	<u>120,574</u>
State Highway Dept. Fund (nte 29.25 FTE)	438,150	374,307	448,680 c
<u>14.070</u> Highway Reciprocity Commission Personal Service			
Federal Funds	20,000	10,316	
<u>4.051</u> Refunds of unused annual license plates issued by the Dept. of Revenue			
Relief of C. E. Reynolds Transport, Inc.	18,196 A	-0-	18,196
Relief of Fredonia Truck Line, Inc.	<u>-0-</u>	<u>-0-</u>	<u>941</u>
State Highway Dept. Fund	18,196	-0-	19,137
<u>4.060</u> State Tax Commission			
Personal Service	1,255,121	988,199	1,251,269 d
Expense and Equipment	752,865	583,546	608,820
Development and preparation of tax maps for counties	<u>3,900,000</u>	<u>1,789,948</u>	
General Revenue Fund (nte 72.75 FTE)	5,907,986	3,361,693	1,860,089 d
<u>4.070</u> Refunds for overpayment or erroneous payment of any tax or payment			
General Revenue Fund (0 FTE)	106,000,000E	129,762,300	120,000,000E
<u>4.080</u> State's share of the cost of assess- ing and collecting the revenue			
General Revenue Fund (0 FTE)	19,800,000	18,482,977	19,800,000

A Includes \$18,196 Vetoed by Governor

a Includes \$149,580 Vetoed by Governor
b Includes \$ 74,700 Vetoed by Governor
c Includes \$ 10,530 Vetoed by Governor
d Includes \$ 25,110 Vetoed by Governor

HB 4 REVENUE	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF REVENUE Cont.</u>			
<u>4.090</u> Refunding any tax or fee credited to the State Highway Department Fund			
State Highway Dept. Fund (0 FTE)	166,000	163,408	166,000
<u>4.100</u> Distribution to cities of all funds accruing to the Motor Fuel Tax Fund			
Motor Fuel Tax Fund (0 FTE)	39,000,000	33,230,789	39,000,000
<u>4.110</u> Receipts from gasoline taxes for distribution to counties			
County Aid Road Trust Fund (0 FTE)	26,000,000	22,153,862	26,000,000
<u>4.120</u> Refunds of Motor Fuel Taxes			
State Highway Dept. Fund (0 FTE)	10,500,000	7,666,291	10,500,000
<u>4.130</u> Transfer from Conservation Commission Fund to General Revenue Fund, (\$204,300) for collection of the one-eighth cent sales tax			
Conservation Commission Fund (0 FTE)	150,000	*	204,300
 TOTALS: GENERAL REVENUE FUND	141,833,087 A	161,310,272	152,030,735 a
FEDERAL FUNDS	20,000	10,316	-0-
OTHER FUNDS	<u>91,155,953</u>	<u>78,295,275</u>	<u>92,541,509</u> b
GRAND TOTAL	233,009,040	239,615,863	244,572,244 c

* Transfer of moneys from one fund to another. Expended in Section 4.080.

A Includes \$18,196 Vetoed by Governor

a Includes \$242,190 Vetoed by Governor

b Includes \$310,140 Vetoed by Governor

c Includes \$552,330 Vetoed by Governor

HB 5 ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>GOVERNOR</u>			
<u>5.005</u> Governor			
Salary of the Governor	46,250	45,709	55,000
Expense and Equipment for the Mansion	61,960	61,836	61,960
Contingent Expenses	<u>896,853</u>	<u>896,424</u>	<u>912,279</u> a
General Revenue Fund	1,005,063	1,003,969	1,029,239 a
<u>5.010</u> Emergency duties performed by the National Guard			
General Revenue Fund	300,000	97,263	150,000E
<u>5.015</u> National Governors' Association			
General Revenue Fund (0 FTE)	40,650	40,650	59,600
<u>5.020</u> Ozarks Regional Commission			
General Revenue Fund (0 FTE)	74,076	74,075	37,078
<u>5.025</u> Governor's Mansion Preservation Advisory Commission			
General Revenue Fund	9,300	7,372	9,300
<u>5.030</u> Governmental Emergency Fund Committee Location by the Committee to state agencies which qualify for emergency or supplemental funds.			
General Revenue Fund (0 FTE)	150,000	-0-	150,000
<u>5.035</u> Emergency agricultural relief and rehabilitation			
Agricultural Emergency Fund (0 FTE)	5,000,000	2,170,153	4,000,000
<u>5.040</u> Southern States Energy Board			
General Revenue Fund (0 FTE)	12,500	12,500	12,500
<u>5.045</u> Advisory Commission on Intergovern- mental Relations			
General Revenue Fund (0 FTE)	2,000	2,000	2,000
<u>LIEUTENANT GOVERNOR</u>			
<u>5.050</u> Lieutenant Governor			
Personal Service	121,404	121,205	130,924 b
Expense and Equipment	<u>38,729</u>	<u>38,720</u>	<u>35,229</u>
General Revenue Fund (nte 8 FTE)	160,133	159,925	166,153 b
<u>SECRETARY OF STATE</u>			
<u>5.055</u> Secretary of State			
Personal Service	1,624,091	1,547,843	1,686,743 c
Expense and Equipment	<u>1,255,690</u>	<u>1,154,213</u>	<u>1,603,756</u>
General Revenue Fund	2,879,781	2,702,056	3,290,499 c

a Includes \$15,426 Vetoed by Governor
b Includes \$ 2,520 Vetoed by Governor
c Includes \$47,880 Vetoed by Governor

HB 5
ELECTED OFFICIALS AND
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APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
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SECRETARY OF STATE Cont.

5.055 Cont.

Personal Service	79,931	66,887	82,091 a
Expense and Equipment	<u>304,240</u>	<u>279,897</u>	<u>370,345</u>
Computer Output Microfilm Revolving Fund	<u>384,171</u>	<u>346,784</u>	452,436 a
Total (nte 140 FTE)	3,263,952	3,048,840	3,742,935 b

5.060 Refunds of securities, corporations,
uniform commercial code and miscellaneous
collections

General Revenue Fund (0 FTE)	60,000	59,980	80,000
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5.065 Initiative referendum and constitu-
tional amendments

General Revenue Fund (0 FTE)	125,000	125,000	100,000
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14.080 Expenses of initiative referendum and
constitutional amendments

General Revenue Fund	20,000	15,154	
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5.070 Campaign Finance Review Board.

Personal Service	160,116	145,107	154,650 c
Expense and Equipment	<u>72,250</u>	<u>39,864</u>	<u>58,310</u>
General Revenue Fund (nte 8 FTE)	232,366	184,971	212,960

STATE AUDITOR

5.075 State Auditor

Personal Service	2,182,936	2,117,359	2,192,996 d
Expense and Equipment	<u>638,195</u>	<u>483,621</u>	<u>547,395</u>

General Revenue Fund	2,821,131	2,600,980	2,740,391 d
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Personal Service	17,495	17,271	27,855 e
Expense and Equipment	<u>5,000</u>	<u>4,921</u>	<u>4,500</u>

Conservation Commission Fund	22,495	22,192	32,355 e
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Personal Service	284,423	284,069	290,183 f
Expense and Equipment	<u>21,000</u>	<u>20,715</u>	<u>19,000</u>

State Highway Dept. Fund	<u>305,423</u>	<u>304,784</u>	<u>309,183 f</u>
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Total (nte 129.5 FTE)	3,149,049	2,927,956	3,081,929 g
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STATE TREASURER

5.080 State Treasurer

Personal Service	326,889	314,580	341,615 h
Expense and Equipment	<u>150,871</u>	<u>145,249</u>	<u>146,671</u>

General Revenue Fund	477,760	459,829	488,286 h
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- a Includes \$ 2,160 Vetoed by Governor
b Includes \$50,040 Vetoed by Governor
c Includes \$ 2,880 Vetoed by Governor
d Includes \$39,960 Vetoed by Governor
e Includes \$ 360 Vetoed by Governor
f Includes \$ 5,760 Vetoed by Governor
g Includes \$46,080 Vetoed by Governor
h Includes \$ 5,976 Vetoed by Governor

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STATE TREASURER Cont.

5.080 Cont.

Expense and Equipment

Central Check Mailing Service Revolving Fund	50,000	2,555	50,000
Personal Service			
State Highway Dept. Fund	<u>200,760</u>	<u>200,667</u>	<u>205,584</u> a
Total (nte 31 FTE)	728,520	663,051	743,870 b

5.085 Duplicate checks or drafts

General Revenue Fund (0 FTE)	75,000	74,942	75,000
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5.090 Payment of unclaimed deposits from
banks, savings and loan associations, and
credit unions which have been transferred
to the State

Abandoned Fund Account (0 FTE)	500,000E	118,778	500,000E
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ATTORNEY GENERAL

5.095 Attorney General
Administration

Personal Service

Expense and Equipment

General Revenue Fund	2,296,644	2,197,427	2,350,869 c
	<u>594,468</u>	<u>594,468</u>	<u>497,368</u>

Personal Service

Attorney General's Anti-Trust Revolving Trust Fund	66,549 *	63,818	67,755 **
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Expense and Equipment

Attorney General's Court Cost Fund	40,000 ***	36,609	50,000***
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Expense and Equipment

Worker's Compensation Fund	77,000	77,000	117,000
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Distribution to the Mid-States Organized
Crime Information Center, funds made avail-
able from the U.S. Justice Department

Federal Funds	<u>49,867</u>	<u>33,711</u>	<u>1,209,912</u>
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Total (nte 127.2 FTE)	3,124,528	3,003,033	4,292,904 e
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* Includes transfer of \$61,895 from General Revenue.

** Includes transfer of funds from General Revenue

*** Includes transfer of \$5,935 from General Revenue.

**** Includes transfer of funds from General Revenue.

a Includes \$ 4,824 Vetoed by Governor

b Includes \$10,800 Vetoed by Governor

c Includes \$44,226 Vetoed by Governor

d Includes \$ 1,206 Vetoed by Governor

e Includes \$45,432 Vetoed by Governor

HB 5 ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>ATTORNEY GENERAL Cont.</u>			
<u>14.090</u> Increased office rental costs and workload increases in Workers' Compensation cases, Expense and Equipment			
General Revenue Fund	10,647	10,647	
Worker's Compensation Fund	<u>20,000</u>	<u>20,000</u>	
Total	30,647	30,647	
<u>5.100</u> Transferred, chargeable to the General Revenue Fund, (\$40,906) to the Attorney General's Court Cost Fund			
General Revenue Fund	5,935	*	40,906
<u>5.105</u> Transferred, chargeable to the General Revenue Fund (\$68,211) to the Attorney General's Anti-Trust Revolving Trust Fund			
General Revenue Fund	61,895	*	68,211
<u>OFFICE OF ADMINISTRATION</u>			
<u>5.200</u> Commissioner and Central Staff			
Personal Service	321,525	321,504	326,925 a
Expense and Equipment	<u>98,923</u>	<u>98,923</u>	<u>152,330</u>
General Revenue Fund	420,448	420,427	479,255 a
Personal Service			
Federal Funds	10,452	10,449	10,812 b
Expense and Equipment			
State Highway Dept. Fund	<u>1,525</u>	<u>1,525</u>	<u>1,525</u>
Total (nte 18 FTE)	432,425	432,401	491,592 c
<u>14.100</u> Commissioner's Office & Central Staff For telephone network (Centrex) charges Expense and Equipment			
General Revenue Fund	19,000	18,091	
<u>5.210</u> Div. of Accounting			
Personal Service	1,816,203	1,756,486	1,876,122 d
Expense and Equipment	<u>1,036,289</u>	<u>940,138</u>	<u>1,002,133</u>
General Revenue Fund	2,852,492	2,696,624	2,878,255 d
Personal Service	24,328	14,826	26,250 e
Expense and Equipment	<u>3,800</u>	<u>1,815</u>	<u>3,800</u>
State Highway Dept. Fund	<u>28,128</u>	<u>16,641</u>	<u>30,050</u> e
Total (nte 116 FTE)	2,880,620	2,713,265	2,908,305 f

* Transfer of moneys from one fund to another. Expended in section 5.095

- a Includes \$ 5,400 Vetoed by Governor
b Includes \$ 360 Vetoed by Governor
c Includes \$ 5,760 Vetoed by Governor
d Includes \$40,500 Vetoed by Governor
e Includes \$ 900 Vetoed by Governor
f Includes \$41,400 Vetoed by Governor

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OFFICE OF ADMINISTRATION Cont.

5.240 Div. of Design & Construction

Personal Service	1,944,194	1,943,693	2,102,700 a
Expense and Equipment	<u>1,795,100</u>	<u>1,795,100</u>	<u>2,011,005</u>

General Revenue Fund

	3,739,294	3,738,793	4,113,705 a
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Personal Service	26,789	26,519	27,711 b
Expense and Equipment	<u>37,827</u>	<u>37,827</u>	<u>37,827</u>

State Highway Dept. Fund

	<u>64,616</u>	<u>64,346</u>	<u>65,538 b</u>
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Total (nte 143.5 FTE)

	3,803,910	3,803,139	4,179,243 c
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5.241 Div. of Design & Construction

Vehicle management program			42,708 d
Personal Service			<u>206,190</u>
Expense and Equipment			

0.A. Revolving Administrative Trust Fund
(nte 3 FTE)

248,898 d

5.--- Div. of Design & Construction
Development of a comprehensive vehicle
management program

General Revenue Fund

	75,000	14,217
	<u>100,000</u>	<u>82,693</u>

0.A. Revolving Administrative Trust Fund

Total (0 FTE)

	175,000	96,910
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5.242 Div. of Design & Construction

Payment of the utilities surcharge
levied by the City of Jefferson
applicable to all state buildings in
the Capitol Complex. No other funds,
from any other source whatsoever, are
to be used for this purpose.

General Revenue Fund (0 FTE)

	14,558	14,558
	<u>442</u>	<u>442</u>

State Highway Dept. Fund

Total

	15,000	15,000
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1 e

14.130 Div. of Design & Construction

Operation and maintenance of the
Capitol Complex
Expense and Equipment

General Revenue Fund

	197,000	114,403
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5.--- Div. of Design & Construction

One-half year funding for a program to
conduct technical energy audits in state-
owned buildings and to design and implement
energy conservation projects
Personal Service
Expense and Equipment

	47,400	28,094
	<u>66,000</u>	<u>16,106</u>

General Revenue Fund (nte 2.5 FTE)

	113,400	44,200
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a Includes \$49,230 Vetoed by Governor
b Includes \$ 810 Vetoed by Governor
c Includes \$50,040 Vetoed by Governor
d Includes \$ 360 Vetoed by Governor
e Includes \$ 1 Vetoed by Governor

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OFFICE OF ADMINISTRATION Cont.

5.215 Div. of Accounting Insurance for state government, state employees; aircraft, automobile, and watercraft liability coverage; public liability coverage and boiler and machinery	1,603,111	493,461	853,111
General Revenue Fund	117,724	62,780	117,724
Conservation Commission Fund	294,596	167,592	294,596
State Highway Dept. Fund	103,900	25,000	103,900
O.A. Revolving Administrative Trust Fund			
Total (0 FTE)	2,119,331	748,833	1,369,331
5.--- Funding the development of a state risk management program			
General Revenue Fund (0 FTE)	50,000	24,503	
5.220 Div. of Budget & Planning Personal Service	407,916	407,841	419,054
Expense and Equipment	90,535	81,224	89,354
General Revenue Fund	498,451	489,065	508,408
Personal Service	387,489	289,926	394,801
Expense and Equipment	90,047	39,364	85,443
Federal Funds	477,536	329,290	480,244
Total (nte 40 FTE)	975,987	818,355	988,652
5.225 Div. of Budget & Planning Distribution to regional planning commissions and local governments			
General Revenue Fund (0 FTE)	525,000	508,487	525,000
5.230 Div. of Budget & Planning Distribution to regional planning commissions and local governments of H.U.D. Comprehensive Planning Program			
Federal Funds (0 FTE)	650,000	334,872	500,000
5.235 Div. of Budget & Planning Grants for specialized research and development activities			
Federal Funds (0 FTE)	235,000	10,881	50,000
14.120 Div. of Budget & Planning Technical assistance to the House and Senate Apportionment Commissions Expense and Equipment			
General Revenue Fund	5,500	4,048	

a Includes \$ 6,660 Vetoed by Governor
b Includes \$ 7,290 Vetoed by Governor
c Includes \$13,950 Vetoed by Governor

HB 5
ELECTED OFFICIALS AND
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OFFICE OF ADMINISTRATION Cont.

5.245 Board of Public Buildings

Payment of building and ground expenses
for state agencies occupying space in
the City of Jefferson

General Revenue Fund	3,002,110	2,633,176	3,073,816
O.A. Revolving Administrative Trust Fund	34,262	20,147	34,262
State Board of Accountancy Fund	3,425	3,345	3,513
Board of Barber Examiners Fund	2,876	2,808	2,948
Chiropractic Examiners Fund	1,058	1,031	1,083
State Board of Cosmetology Fund	13,997	13,672	14,356
Board of Embalmers & Funeral Directors Fund	2,516	2,458	2,581
Board of Registration for Healing Arts Fund	13,585	13,268	13,931
State Board of Nursing Fund	14,631	14,290	15,005
State Board of Optometry Fund	634	621	652
State Board of Pharmacy Fund	6,681	6,526	6,852
State Board of Podiatry Fund	106	104	109
Missouri Real Estate Commission Fund	15,847	15,478	16,252
Veterinary Board Fund	994	971	1,020
Milk Inspection Fees Fund	2,642	2,460	2,642
Workmen's Compensation Fund	65,310	65,285	84,948
Total (0 FTE)	3,180,674	2,795,640	3,273,970

5.250 Board of Public Buildings

Building and ground expenses for state
agencies occupying space in the Kansas
City State Office Building

General Revenue Fund	1,330,931	1,326,016	1,125,107
State Highway Dept. Fund	95,709	95,709	80,603
Workmen's Compensation Fund	50,572	50,572	42,590
Total (0 FTE)	1,477,212	1,472,297	1,248,300

5.255 Board of Public Buildings

Building and ground expenses for state
agencies occupying space in the
Springfield State Office Complex

General Revenue Fund (0 FTE)	778,414	778,414	885,760
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5.260 Board of Public Buildings

Building and ground expenses for state
agencies occupying space in the Wainwright
State Office Complex.

General Revenue Fund (0 FTE)	1,711,507	1,711,507	2,409,827
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5.--- Div. of Design & Construction

Initial staffing for the Wainwright State
Office Complex
Personal Service

General Revenue Fund (nte 2.5 FTE)	30,045	29,020	
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5.265 Board of Public Buildings

Building and ground expenses for state
agencies occupying space in the Midtown
State Office Complex

General Revenue Fund (0 FTE)			451,265
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5.266 Div. of Design & Construction

Initial staffing for the Midtown
State Office Complex

HB 5 ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>OFFICE OF ADMINISTRATION Cont.</u>			
<u>5.266 Cont.</u>			
Personal Service			
General Revenue Fund (nte 2.5 FTE)			30,945 a
<u>5.270 Div. of EDP Coordination</u>			
Personal Service	1,098,417	1,086,711	1,123,183 b
Expense and Equipment	<u>1,557,643</u>	<u>1,363,115</u>	<u>1,532,683</u>
General Revenue Fund	2,656,060	2,449,826	2,655,866 b
Personal Service	260,260	259,531	265,312 c
Expense and Equipment	<u>660,768</u>	<u>660,768</u>	<u>660,768</u>
State Highway Dept. Fund	921,028	920,299	926,080 c
Purchase options on leased data processing equipment that can be sold as surplus property to recover purchase accruals			
O.A. Revolving Administrative Trust Fund	-0-	-0-	400,000
State Surplus Property Clearing Fund	<u>-0-</u>	<u>-0-</u>	<u>600,000</u>
Total (nte 86.2 FTE)	3,577,088	3,370,125	4,581,946 d
<u>5.275 Div. of EDP Coordination</u>			
Personal service and expense and equipment to provide data processing services to state agencies			
O.A. Revolving Administrative Trust Fund (nte 17.8 FTE)	1,340,973	954,594	1,346,748 e
<u>5.280 Div. of Flight Operations</u>			
Personal Service	33,609	33,609	34,368 f
Expense and Equipment	<u>1,325</u>	<u>979</u>	<u>1,325</u>
General Revenue Fund	34,934	34,588	35,693 f
Personal Service	123,495	109,980	178,185 g
Expense and Equipment	<u>288,954</u>	<u>232,783</u>	<u>515,954</u>
O.A. Revolving Administrative Trust Fund	<u>412,449</u>	<u>342,763</u>	<u>694,139 g</u>
Total (nte 8 FTE)	447,383	377,351	729,832 h
<u>5.--- Div. of Flight Operations</u>			
Non-billable costs of pilots' salaries			
Personal Service			
General Revenue Fund (nte 1.8 FTE)	52,926	52,874	

- a Includes \$ 900 Vetoed by Governor
b Includes \$25,200 Vetoed by Governor
c Includes \$ 5,472 Vetoed by Governor
d Includes \$30,672 Vetoed by Governor
e Includes \$ 6,408 Vetoed by Governor
f Includes \$ 720 Vetoed by Governor
g Includes \$ 1,800 Vetoed by Governor
h Includes \$ 2,520 Vetoed by Governor

HB 5 ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>OFFICE OF ADMINISTRATION Cont.</u>			
<u>5.290</u> Div. of Personnel			
Personal Service	1,527,275	1,410,907	1,561,835 c
Expense and Equipment	<u>222,019</u>	<u>220,959</u>	<u>212,199</u>
General Revenue Fund	1,749,294	1,631,866	1,774,034 c
Expense and Equipment			
0.A Revolving Administrative Trust Fund	<u>15,000</u>	<u>14,885</u>	<u>18,000</u>
Total (nte 97 FTE)	1,764,294	1,646,751	1,792,034 c
<u>5.295</u> Div. of Personnel			
Intergovernmental Personnel Act			
Federal Funds (0 FTE)	125,000	39,450	75,000
<u>5.300</u> Advisory Board			
Personal Service	50,956	41,773	51,676 d
Expense and Equipment	<u>20,943</u>	<u>778,414</u>	<u>20,943</u>
General Revenue Fund (nte 2 FTE)	71,899	820,187	72,619 d
<u>5.310</u> Div. of Purchasing			
Personal Service	743,438	736,000	735,955 e
Expense and Equipment	<u>157,607</u>	<u>154,990</u>	<u>145,657</u>
General Revenue Fund	901,045	890,990	881,612 e
Personal Service	20,415	20,405	485,013 f
Expense and Equipment	<u>180,000</u>	<u>144,457</u>	<u>1,061,139</u>
Administrative Trust Fund	200,415	164,862	1,546,152 f
Personal Service	16,978	16,970	18,216 g
Expense and Equipment	<u>2,011</u>	<u>2,011</u>	<u>2,011</u>
State Highway Dept. Fund	<u>18,989</u>	<u>18,981</u>	<u>20,227</u>
Total (nte 89 FTE)	1,120,449	1,074,833	2,447,991
<u>5.315</u> Disbursement of surplus property sale receipts			
Proceeds of Surplus Property Sales Funds (0 FTE)	650,000	375,506	500,000
<u>5.320</u> OASDHI taxes for all state employees and transfer of OASDHI taxes received from participating political sub- divisions within the State to the Treasurer of the United States			
General Revenue Fund	30,600,000E	29,820,224	32,250,000
Federal Funds	2,550,000E	2,485,019	2,800,000
Other Sources	<u>17,850,000E</u>	<u>17,395,130</u>	<u>18,700,000</u>
Contributions Fund (0 FTE)	51,000,000E	49,700,373	53,750,000
a Includes \$	1,800	Vetoed by Governor	
b Includes \$	2,520	Vetoed by Governor	
c Includes \$	34,560	Vetoed by Governor	
d Includes \$	720	Vetoed by Governor	
e Includes \$	18,000	Vetoed by Governor	
f Includes \$	13,320	Vetoed by Governor	
g Includes \$	360	Vetoed by Governor	
h Includes \$	31,680	Vetoed by Governor	
i Includes \$	1,096,990	Vetoed by Governor	

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ELECTED OFFICIALS AND
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OFFICE OF ADMINISTRATION Cont.

5.325 State's contribution to the Missouri
State Employees' Retirement System

General Revenue Fund	37,687,585E	44,584,851	47,116,183E
Federal Funds	2,828,930E	3,346,657	3,666,145E
Other Sources	13,182,819E	15,595,428	15,147,338E

State Retirement Contributions Fund (0 FTE)	53,699,334E	63,526,936	65,929,666E
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5.330 To State employees' workmen's compen-
sation insurance coverage through either
a self-insurance program administered by
the Office of Administration or by con-
tractual agreement with a private in-
surance carrier

General Revenue Fund	2,400,000	1,346,590	1,400,000
Conservation Commission Fund	100,000	46,972	100,000
Total (0 FTE)	2,500,000	1,393,562	1,500,000

5.335 Deferred Compensation Program

General Revenue Fund (0 FTE)	2,500	1,541	2,500
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5.340 To reimburse Division of Employment
Security benefit account for claims paid
to all state employees

General Revenue Fund	1,453,438	1,453,438	1,453,438
Federal Funds	215,019	138,695	215,019
Conservation Commission Fund	37,215	37,215	37,215
State Highway Dept. Fund	361,810	162,531	361,810
Total (0 FTE)	2,067,482	1,791,879	2,067,482

14.140 To reimburse Division of Employment
Security benefit account for claims paid
to all state employees

General Revenue Fund	622,482	399,126
Conservation Commission Fund	135,524	70,493
Total	758,006	469,619

5.345 Settlement of claims against the
State of Missouri

Tort Defense Fund (0 FTE)	37,500 *	34,975	100,000
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5.346 Transfer, chargeable to the General
Revenue Fund, (\$100,000) to the Tort
Defense Fund

General Revenue Fund	37,500	**	100,000
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5.350 Participation in the compact for the
Education Commission of the States

General Revenue Fund (0 FTE)	28,125	28,125	33,200
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* Includes transfer of \$37,500 from General Revenue.

** Transfer of funds from one fund to another. Expended in section 5.345.

HB 5 ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>OFFICE OF ADMINISTRATION Cont.</u>			
<u>5.355</u> Refund from the leases of flood control lands			
Federal Funds	-0-	-0-	800,000E
General Revenue Fund (0 FTE)	1,500,000E	603,631	-0-
<u>5.360</u> Refund from the National Forest Reserve			
Federal Funds	-0-	-0-	3,850,000E
General Revenue Fund (0 FTE)	3,000,000E	3,852,317	-0-
<u>5.365</u> County Foreign Insurance Tax			
General Revenue Fund (0 FTE)	30,000,000E	30,319,210	33,000,000E
<u>5.370</u> County Stock Insurance Tax			
General Revenue Fund (0 FTE)	1,400,000E	1,282,874	1,400,000E
<u>5.375</u> County Private Car Tax			
General Revenue Fund (0 FTE)	450,000E	350,137	450,000E
<u>5.380</u> Payment of costs in criminal cases			
General Revenue Fund (0 FTE)	5,412,650	3,347,088	3,500,000
<u>5.385</u> Payments to prosecuting attorneys in counties and cities with a cooperative agreement on child support enforcement			
General Revenue Fund (0 FTE)	350,000	208,634	250,000
<u>5.390</u> Payment to counties the sum of fifty dollars per month toward the care and maintenance of each delinquent or dependent child			
General Revenue Fund (0 FTE)	500,000	331,242	400,000
<u>5.395</u> Readers for blind students			
General Revenue Fund (0 FTE)	18,000	10,036	18,000
<u>5.400</u> Lobbyist registration enforcement			
General Revenue Fund (0 FTE)	20,392	-0-	500
<u>5.405</u> Fees of local registrars of vital records			
General Revenue Fund (0 FTE)	60,000	60,000	60,000
<u>5.410</u> Reimbursing attorneys, physicians, and counties for fees in involuntary civil commitment procedures			
General Revenue Fund (0 FTE)	80,000	5,611	230,598
<u>5.415</u> Payment of claims against the Escheats Fund			
Escheats Fund (0 FTE)	100,000E	55,649	100,000E
<u>5.420</u> Distribution to the Board of Curators of the University of Missouri and the Board of Curators of Lincoln University.			

HB 5 ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>OFFICE OF ADMINISTRATION</u> Cont.			
<u>5.420</u> Cont. This grant is for use in the Colleges of Agriculture and Mechanical Arts			
Federal Funds (0 FTE)	375,000E	277,183	375,000E
<u>5.425</u> Expenses and compensation of the House and Senate Apportionment Commissions			
General Revenue Fund			70,530
<u>14.110</u> Expenses of the House and Senate Apportionment Commissions			
General Revenue Fund	70,530	21,043	
<u>5.430</u> Return the interest earned on un- expended monies provided by the U.S. Dept. of Energy			
General Revenue Fund			25,000
<u>5.435</u> Payment of judgment awarded to Jean Jones in Case No. CV181-256CC; State of Missouri ex rel. Jean Jones vs. Missouri Highway and Transportation Commission			
State Highway Dept. Fund			233,710
<u>14.150</u> Costs incurred in involuntary civil commitment proceedings in compliance with HB 1724 of the 80th G.A. 2nd R.S.			
General Revenue Fund	198,100	142,595	
<u>5.440</u> Grants to public television stations			
General Revenue Fund (0 FTE)			100,000
<u>5.---</u> Trailer Camp School Tax			
General Revenue Fund	2,761	2,760	
<u>5.---</u> Costs incurred by the newly elected state officials during their transition period in FY 1981			
General Revenue Fund	135,000	66,912	
<u>5.---</u> Distribution to counties and cities of funds made available under the provisions of SB 109			
General Revenue Fund	18,000,000	18,000,000	
TOTALS: GENERAL REVENUE FUND	167,875,831	167,600,534	156,174,588 a
FEDERAL FUNDS	7,516,804	7,006,207	14,032,132 b
OTHERS FUNDS	42,960,566	40,283,387	47,592,193 c
GRAND TOTAL	218,353,201	214,890,128	217,798,913 d

a Includes \$ 998,953 Vetoed by Governor
b Includes \$ 175,000 Vetoed by Governor
c Includes \$ 315,186 Vetoed by Governor
d Includes \$1,489,139 Vetoed by Governor

HB 6
JUDICIARYAPPROP.
1980-81EST. EXP.
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1981-82SUPREME COURT Cont.6.--- Personal service for Presiding Judges' secretaries

General Revenue Fund (nte 43 FTE)

417,330

370,617

6.060 Payment of contingent personal service and expenses of circuit court personnel

General Revenue Fund (0 FTE)-

47,500

4,500

47,500

6.070 Payment of court reporters' fees for preparation of transcripts

General Revenue Fund (0 FTE)

200,000

173,956

180,000

6.080 Commission on Retirement, Removal and Discipline of JudgesPayment of expenses of the Commission
Personal Service
Expense and Equipment27,865
53,00026,264
16,60928,405 a
53,000

General Revenue Fund (nte 1.5 FTE)

80,865

42,873

81,405 a

6.090 Expenses of the members of the Appellate Judicial Commission, and the several circuit judicial commissions and clerks having the non-partisan court plan, and for clerks of the Supreme Court and courts of appeals for giving notice of and conducting elections as ordered by the Supreme Court

5,000

-0-

5,000

General Revenue Fund (0 FTE)

6.100 Public Defender Commission
Full Time Public Defenders
Personal Service
Expense and Equipment

2,359,210

2,348,785

2,293,458 b
453,083

2,746,541 b

General Revenue Fund (nte 149.9 FTE)

6.110 Public Defender Commission
To fund appointed counsel payments and to include reimbursement of expenses and fees certified for payment in FY 1980-81 for which sufficient funds were not available for reimbursement, and for reimbursement of expenses and payment of fees for FY 1981-82

1,129,954

1,129,857

1,381,657

General Revenue Fund

6.120 Court of Appeals - Western District
Personal Service
Expense and Equipment1,010,092
213,470971,225
213,4641,019,199 c
338,250

General Revenue Fund (nte 45.3 FTE)

1,223,562

1,184,689

1,357,449 c

6.130 Court of Appeals - Eastern District
Personal Service
Expense and Equipment1,379,576
147,3001,354,842
140,1371,392,896 d
189,008

General Revenue Fund (nte 63 FTE)

1,526,876

1,494,979

1,581,904 d

- a Includes \$ 540 Vetoed by Governor
b Includes \$37,224 Vetoed by Governor
c Includes \$ 9,108 Vetoed by Governor
d Includes \$13,320 Vetoed by Governor

HB 6
JUDICIARY

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SUPREME COURT

6.010 Supreme Court
Judicial Proceedings and Review
Personal Service
Expense and Equipment

1,259,040
379,003

1,250,574
378,916

1,275,960 a
384,281

General Revenue Fund (nte 64 FTE)

1,638,043

1,629,490

1,660,241 a

Personal Service
Expense and Equipment

17,536
15,302

2,925
-0-

Federal Funds

32,838

2,925

Total (nte 64 FTE)

1,670,881

1,632,415

6.015 Court appellate case index and pending
issues digest project
Personal Service
Expense and Equipment

43,862
4,000

General Revenue Fund

47,862

Expense and Equipment

Supreme Court Publication Revolving Fund

15,000

Federal Funds (0 FTE)

41,804

-0-

-0-

Total (nte 3.5 FTE)

41,804

-0-

62,862

6.020 State Courts Administrator

Personal Service
Expense and Equipment

911,039
483,564

866,775
482,593

837,928 b
449,501

General Revenue Fund (nte 50.25 FTE)

1,394,603

1,349,368

1,287,429 b

Personal Service
Expense and Equipment

28,153
31,852

-0-
-0-

Federal Funds

60,005

-0-

-0-

Total (nte 56 FTE)

1,454,608

1,349,368

1,287,429 b

6.030 Allotments, grants and contributions
of funds from the federal government or
any other source which may be deposited
in the State Treasury for the Supreme
Court and other state courts

Federal Funds (0 FTE)

1,200,000

311,223

150,000

6.040 Personal service and expenses of the
circuit court personnel

Personal Service
Expense and Equipment

32,646,595 c
293,050

General Revenue Fund (nte 1,900 FTE)

6.--- Personal service and expenses of the
circuit court personnel

32,939,645 c

General Revenue Fund (nte 797 FTE)

19,534,835

19,333,261

a Includes \$16,920 Vetoed by Governor
b Includes \$17,370 Vetoed by Governor
c Includes \$87,480 Vetoed by Governor

HB 6 JUDICIARY	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>SUPREME COURT</u> Cont.			
6.--- Court of Appeals - Eastern District			
Payment of expenses associated with establishing a law library			
General Revenue Fund (0 FTE)	230,000	219,461	
6.140 Court of Appeals - Southern District			
Personal Service	694,116	680,340	700,236 a
Expense and Equipment	<u>171,261</u>	<u>170,109</u>	<u>191,578</u>
General Revenue Fund (nte 31 FTE)	865,377	850,449	891,814 a
6.--- Replacement of furnishings and equipment in the Supreme Court Building and modernization of word processing equipment in the Supreme Court Judges' offices			
General Revenue Fund (0 FTE)	94,210	91,383	
TOTALS: GENERAL REVENUE FUND			
FEDERAL FUNDS	30,747,365	30,223,668	44,208,447 b
OTHER FUNDS	1,334,647	314,148	150,000
	<u>-0-</u>	<u>-0-</u>	<u>15,000</u>
GRAND TOTAL	32,082,012	30,537,816	44,373,447 b

a Includes \$ 6,120 Vetoed by Governor
b Includes \$188,082 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF AGRICULTURE</u>			
<u>7.005</u> Office of Director			
Personal Service	181,840	179,351	241,863 a
Expense and Equipment	<u>61,034</u>	<u>55,314</u>	<u>88,603</u>
General Revenue Fund (nte 14 FTE)	242,874	234,665	330,466 a
<u>7.006</u> Office of the Director			
Attorneys' fees related to the grain ware- house closings in Southeast Missouri			
General Revenue Fund (0 FTE)			185,000
<u>7.010</u> Refunds of errors in application for license or brand registration			
General Revenue Fund (0 FTE)	2,500	2,299	1,500E
<u>7.015</u> Div. of Fiscal Management			
Personal Service	333,343	314,281	242,773 b
Expense and Equipment	<u>133,410</u>	<u>120,071</u>	<u>66,334</u>
General Revenue Fund	466,753	434,352	309,107 b
Personal Service	38,289	26,889	28,649 c
Expense and Equipment	<u>12,713</u>	<u>663</u>	<u>12,713</u>
Commodity Council Merchandising Fund	<u>51,002</u>	<u>27,552</u>	<u>41,362</u>
Total (nte 19 FTE)	517,755	461,904	350,469 d
<u>7.020</u> Div. of Fiscal Management			
Refunds to individuals and reimbursements to commodity councils			
Commodity Council Merchandising Fund (0 FTE)	1,250,000	978,176	1,250,000
<u>7.025</u> Div. of Fiscal Management			
Research and promotion of apples			
Apple Merchandising Fund (0 FTE)	16,020	8,601	16,020
<u>7.030</u> Div. of Agricultural Development			
Personal Service	375,231	353,173	305,532 e
Expense and Equipment	<u>188,145</u>	<u>164,546</u>	<u>177,965</u>
General Revenue Fund	563,376	517,719	483,497 e
Personal Service	15,249	15,201	30,609 f
Expense and Equipment	<u>295,117</u>	<u>45,615</u>	<u>156,057</u>
Federal Funds	<u>310,366</u>	<u>60,816</u>	<u>186,666</u> f
Total (nte 20.5 FTE)	873,742	578,535	670,163 g
<u>7.031</u> Div. of Agricultural Development			
Daily Market News Summary			
Personal Service			32,258 h
Expense and Equipment			<u>62,061</u>
General Revenue Fund (2.5 FTE)			94,319 h

- a Includes \$4,320 Vetoed by Governor
b Includes \$6,120 Vetoed by Governor
c Includes \$ 720 Vetoed by Governor
d Includes \$6,840 Vetoed by Governor
e Includes \$6,660 Vetoed by Governor
f Includes \$ 360 Vetoed by Governor
g Includes \$7,020 Vetoed by Governor
h Includes \$ 900 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF AGRICULTURE</u> Cont.			
<u>7.035</u> Div. of International Marketing			
Personal Service	229,796	184,537	229,232 a
Expense and Equipment	<u>221,825</u>	<u>123,884</u>	<u>222,205</u>
General Revenue Fund (nte 12 FTE)	451,621	308,421	451,437 a
<u>7.040</u> Div. of Animal Health			
Personal Service	1,108,493	976,899	1,157,754 b
Expense and Equipment	<u>944,347</u>	<u>829,621</u>	<u>1,009,138</u>
General Revenue Fund	2,052,840	1,806,520	2,166,892 b
Personal Service			
Federal Funds	<u>25,956</u>	<u>25,956</u>	<u>67,196 c</u>
Total (nte 87 FTE)	2,078,796	1,832,476	2,234,088 d
<u>14.160</u> Div. of Animal Health			
Brucellosis testing, Personal Service			
Federal Funds	40,236	40,198	
<u>7.045</u> Div. of Animal Health			
Indemnity payments			
General Revenue Fund (0 FTE)	300,000	253,421	300,000
<u>7.050</u> Div. of Grain Inspection and Weighing			
Personal Service	316,434	261,691	324,354 e
Expense and Equipment	<u>188,312</u>	<u>145,752</u>	<u>160,757</u>
General Revenue Fund	504,746	407,443	485,111 e
Personal Service	1,557,976	1,322,391	1,588,576 f
Expense and Equipment	<u>172,321</u>	<u>172,157</u>	<u>164,910</u>
Grain Inspection Fee Fund	<u>1,730,297</u>	<u>1,494,548</u>	<u>1,753,486 f</u>
Total (nte 108 FTE)	2,235,043	1,901,991	2,238,597 g
<u>7.055</u> Div. of Plant Industries			
Personal Service	819,928	690,396	773,232 h
Expense and Equipment	<u>192,535</u>	<u>192,407</u>	<u>181,104</u>
General Revenue Fund	1,012,463	882,803	954,336 h
Personal Service	21,800	20,725	22,160 i
Expense and Equipment	<u>92,988</u>	<u>43,837</u>	<u>41,999</u>
Federal Funds	<u>114,788</u>	<u>64,562</u>	64,159 i
Total (nte 54.5 FTE)	1,127,251	947,365	1,018,495 j

- a Includes \$ 3,960 Vetoed by Governor
b Includes \$28,260 Vetoed by Governor
c Includes \$ 720 Vetoed by Governor
d Includes \$28,980 Vetoed by Governor
e Includes \$ 7,920 Vetoed by Governor
f Includes \$30,600 Vetoed by Governor
g Includes \$38,520 Vetoed by Governor
h Includes \$18,900 Vetoed by Governor
i Includes \$ 360 Vetoed by Governor
j Includes \$19,260 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF AGRICULTURE</u> Cont.			
<u>7.060</u> Div. of Weights and Measures			
Personal Service	609,143	578,678	583,747 a
Expense and Equipment	<u>320,312</u>	<u>256,899</u>	<u>261,112</u>
General Revenue Fund	929,455	835,577	844,859 a
Personal Service			
Federal Funds	35,063	17,113	36,322 b
Personal Service	152,953	152,845	157,632 c
Expense and Equipment	<u>86,032</u>	<u>45,291</u>	<u>77,765</u>
State Highway Dept. Fund	<u>238,985</u>	<u>198,136</u>	<u>235,397</u> c
Total (nte 62 FTE)	1,203,503	1,050,826	1,116,578 d
<u>7.065</u> Missouri State Fair			
Personal Service	152,973	148,217	156,843 e
Expense and Equipment	<u>262,883</u>	<u>262,883</u>	<u>216,693</u>
General Revenue Fund	415,856	411,100	373,536 e
Personal Service	256,099	240,045	257,809 f
Expense and Equipment	<u>834,812</u>	<u>802,752</u>	<u>834,812</u>
State Fair Fees Fund	1,090,911	1,042,797	1,092,621 f
Expense and Equipment			
State Fair Trust Fund	<u>5,000</u>	<u>2,840</u>	<u>7,500</u>
Total (nte 43.75 FTE)	1,511,767	1,456,737	1,473,657 g
<u>14.170</u> Missouri State Fair			
Expense and Equipment			
General Revenue Fund	107,510	96,476	
<u>7.066</u> Cash to start the Missouri State Fair			
State Fair Fees Fund (0 FTE)	40,000	-0-	40,000
<u>7.070</u> Div. of Fairs			
Aid to Fairs			
Personal Service	31,816	27,447	32,536 h
Expense and Equipment	<u>10,291</u>	<u>9,934</u>	<u>9,099</u>
General Revenue Fund (nte 2 FTE)	42,107	37,381	41,635 h
<u>7.075</u> Aid to Fairs			
Premiums Program			
General Revenue Fund (0 FTE)	254,400	254,365	254,400
<u>7.076</u> Building grants to local fairs			
General Revenue Fund (0 FTE)	82,700	78,280	16,500

- a Includes \$16,020 Vetoed by Governor
b Includes \$ 1,260 Vetoed by Governor
c Includes \$ 4,680 Vetoed by Governor
d Includes \$21,960 Vetoed by Governor
e Includes \$ 3,870 Vetoed by Governor
f Includes \$ 1,710 Vetoed by Governor
g Includes \$ 5,580 Vetoed by Governor
h Includes \$ 720 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF AGRICULTURE Cont.</u>			
<u>7.080</u> State Milk Board			
Personal Service	35,122	35,122	35,842 a
Expense and Equipment	<u>15,870</u>	<u>12,436</u>	<u>16,790</u>
State Milk Inspection Fees Fund (nte 2 FTE)	50,992	47,558	52,632 a
<u>7.081</u> State Milk Board			
Contracting with local health agencies for inspection of milk			
State Milk Inspection Fees Fund (0 FTE)	1,150,250	1,150,250	1,200,250
<u>7.085</u> Div. of Agricultural Development			
Agriculture Emergency Fund Program			
Personal Service	108,661	100,646	111,541 b
Expense and Equipment	<u>25,220</u>	<u>25,208</u>	<u>22,750</u>
Agriculture Emergency Fund (nte 8 FTE)	133,881	125,854	134,291 b
<u>7.---</u> Vehicle replacements			
General Revenue Fund	100,000	97,984	
State Highway Dept. Fund	14,000	13,706	
Grain Inspection Fees Fund	7,250	6,231	
Agriculture Emergency Fund	<u>5,700</u>	<u>5,675</u>	
Total (0 FTE)	126,950	123,596	
<u>DEPARTMENT OF CONSERVATION</u>			
<u>7.150</u> Dept. of Conservation			
Personal Service and Expense and Equipment, including refunds			
Conservation Commission Fund (nte 1,374.10 FTE)	32,498,056	28,859,306	32,698,608 c
<u>7.---</u> Payments to counties on forest cropland			
General Revenue Fund (0 FTE)	245,003	-0-	
<u>DEPARTMENT OF NATURAL RESOURCES</u>			
<u>7.200</u> Office of the Director			
Personal Service	183,651	183,600	150,087 d
Expense and Equipment	<u>58,160</u>	<u>50,901</u>	<u>25,682</u>
General Revenue Fund (nte 8.25 FTE)	241,811	234,501	175,769 d
Personal Service	247,278	245,626	220,228 e
Expense and Equipment	<u>92,196</u>	<u>92,196</u>	<u>87,366</u>
Federal Funds (nte 12.75 FTE)	339,474	337,822	307,594 e
Expense and Equipment			
Document Service Fund	<u>238,615</u>	<u>56,991</u>	<u>238,615</u>
Total	819,900	629,314	721,978 f

a Includes \$ 51,912 Vetoed by Governor
b Includes \$ 2,880 Vetoed by Governor
c Includes \$494,316 Vetoed by Governor
d Includes \$ 2,520 Vetoed by Governor
e Includes \$ 4,320 Vetoed by Governor
f Includes \$ 6,840 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES Cont.</u>			
<u>7.205</u> Div. of Management Services			
Personal Service	503,062	502,880	477,676 a
Expense and Equipment	<u>114,865</u>	<u>84,068</u>	<u>92,386</u>
General Revenue Fund (nte 33.15 FTE)	617,927	586,948	570,062 a
Personal Service	271,254	261,800	272,342 b
Expense and Equipment	<u>77,628</u>	<u>77,470</u>	<u>72,628</u>
Federal Funds (nte 16.85 FTE)	<u>348,882</u>	<u>339,270</u>	<u>344,970</u> b
Total	966,809	926,218	915,032 c
<u>7.210</u> Div. of Environmental Quality			
For Administration, Laboratory Services, and Regional Offices			
Personal Service			773,339 d
Expense and Equipment			<u>346,680</u>
General Revenue Fund (nte 34.21 FTE)			1,120,019 d
Personal Service			1,634,299 e
Expense and Equipment			<u>466,375</u>
Federal Funds (nte 104.79 FTE)			2,100,674 e
Total			3,220,693 f
<u>7.---</u> Div. of Environmental Quality			
Administration - Expense and Equipment			
General Revenue Fund	1,143	1,108	
Personal Service	178,405	174,691	
Expense and Equipment	<u>16,079</u>	<u>15,716</u>	
Federal Funds	<u>194,484</u>	<u>190,407</u>	
Total (nte 12 FTE)	195,627	191,515	
<u>7.---</u> Div. of Environmental Quality			
Laboratory Services			
Personal Service	108,760	96,912	
Expense and Equipment	<u>33,019</u>	<u>31,983</u>	
General Revenue Fund (nte 5.85 FTE)	141,779	128,895	
Personal Service	240,984	227,672	
Expense and Equipment	<u>146,828</u>	<u>146,691</u>	
Federal Funds (nte 18.4 FTE)	<u>387,812</u>	<u>374,363</u>	
Total	529,591	503,258	
<u>7.---</u> Div. of Environmental Quality			
Regional Office Program			
Personal Service	644,696	644,157	
Expense and Equipment	<u>194,722</u>	<u>169,535</u>	
General Revenue Fund (nte 30.61 FTE)	839,418	813,692	

a Includes \$11,574 Vetoed by Governor
b Includes \$ 6,066 Vetoed by Governor
c Includes \$17,640 Vetoed by Governor
d Includes \$12,316 Vetoed by Governor
e Includes \$37,364 Vetoed by Governor
f Includes \$49,680 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES Cont.</u>			
<u>7.---</u> Cont.			
Personal Service	1,190,922	937,748	
Expense and Equipment	<u>226,614</u>	<u>172,760</u>	
Federal Funds (nte 74.39 FTE)	<u>1,417,536</u>	<u>1,110,508</u>	
Total	2,256,954	1,924,200	
<u>7.---</u> Div. of Environmental Quality			
Training and equipping existing staff in order to protect public health and environment during emergencies involving hazardous substances - Expense and Equipment			
General Revenue Fund (0 FTE)	103,000	99,818	
<u>7.215</u> Div. of Environmental Quality			
Water Pollution Control, Construction Grants Administration, Public Drinking Water, and Water Resources Planning Program			
Personal Service	236,080	236,021	506,490 a
Expense and Equipment	<u>61,428</u>	<u>51,909</u>	<u>49,978</u>
General Revenue Fund (nte 29.69 FTE)	297,508	287,930	556,468 a
Personal Service	354,507	279,860	1,629,734 b
Expense and Equipment	<u>71,016</u>	<u>33,563</u>	<u>474,313</u>
Federal Funds (nte 96.25 FTE)	425,523	313,423	2,104,047 b
Personal Service	67,151	44,900	68,613 c
Expense and Equipment	<u>5,325</u>	<u>-0-</u>	<u>5,325</u>
Clean Water Fund (nte 4.06 FTE)	<u>72,476</u>	<u>44,900</u>	<u>73,938</u> c
Total	795,507	646,253	2,734,453 d
<u>7.220</u> Div. of Environmental Quality			
Water Pollution Control Program			
Studies of nonpoint source pollution, quality of public lakes and Mississippi River water quality			
Federal Funds (0 FTE)	472,773	415,696	472,773
<u>7.230</u> Div. of Environmental Quality			
Construction Grants Administration Program			
Cost of preparing Bonds for sale and for the State's share of construction grants for waste water treatment facilities			
Water Pollution Control Fund (0 FTE)	14,110,000	-0-	15,631,000
<u>7.---</u> Div. of Environmental Quality			
Construction Grants Administration			
Personal Service	852,328	697,983	
Expense and Equipment	<u>315,820</u>	<u>100,754</u>	
Federal Funds (nte 50 FTE)	1,168,148	798,737	

a Includes \$10,688 Vetoed by Governor
b Includes \$34,650 Vetoed by Governor
c Includes \$ 1,462 Vetoed by Governor
d Includes \$46,800 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES Cont.</u>			
<u>7.231</u> Clean Water Commission			
Storm water control grants			
General Revenue Fund (0 FTE)	2,000,000	325,037	500,000
<u>7.232</u> Div. of Environmental Quality			
Construction Grants Administration Program			
Sewer Construction	1,500,000	-0-	
Water Supply Systems	<u>1,500,000</u>	<u>487,200</u>	
General Revenue Fund (0 FTE)	3,000,000	487,200	500,000
<u>7.235</u> Div. of Environmental Quality			
Soil and Water Conservation, Air Pollution Control, Solid Waste Mngt. and Land Reclamation Programs			
Personal Service			647,961 a
Expense and Equipment			<u>591,792</u>
General Revenue Fund (nte 39.16 FTE)			1,239,753 a
Personal Service			1,027,822 b
Expense and Equipment			<u>205,219</u>
Federal Funds (nte 60.96 FTE)			1,233,041 b
Personal Service			194,596 c
Expense and Equipment			<u>122,954</u>
Land Reclamation Commission Fund (nte 11.88 FTE)			317,550 c
Personal Service			20,000
Expense and Equipment			<u>40,000</u>
Hazardous Waste Fund (nte 1 FTE)			60,000
Total			2,850,344 d
<u>7.---</u> Div. of Environmental Quality			
Soil And Water Conservation Program			
Personal Service	325,749	315,816	
Expense and Equipment	686,009	629,200	
Small Watershed Project Planning	<u>100,000</u>	<u>100,000</u>	
General Revenue Fund (nte 22 FTE)	1,111,758	1,045,016	
<u>7.---</u> Div. of Environmental Quality			
Air Pollution Control Program			
Personal Service	182,342	171,471	
Expense and Equipment	<u>57,995</u>	<u>53,413</u>	
General Revenue Fund (nte 12 FTE)	240,337	224,884	
Personal Service	552,095	401,433	
Expense and Equipment	<u>88,569</u>	<u>85,926</u>	
Federal Funds (nte 33 FTE)	<u>640,664</u>	<u>487,359</u>	
Total	881,001	712,243	

- a Includes \$14,097 Vetoed by Governor
b Includes \$21,946 Vetoed by Governor
c Includes \$ 4,277 Vetoed by Governor
d Includes \$40,320 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES</u> Cont.			
<u>7.---</u> Div. of Environmental Quality Solid Waste Management Program			
Personal Service	101,888	98,738	
Expense and Equipment	<u>53,452</u>	<u>51,746</u>	
General Revenue Fund (nte 3.94 FTE)	155,340	150,484	
Personal Service	265,725	236,150	
Expense and Equipment	<u>34,580</u>	<u>32,340</u>	
Federal Funds (nte 16.12 FTE)	<u>300,305</u>	<u>268,490</u>	
Total	455,645	418,974	
<u>7.---</u> Div. of Environmental Quality Land Reclamation Program			
Personal Service	199,620	193,896	
Expense and Equipment	<u>77,984</u>	<u>69,274</u>	
Federal Funds (nte 13.37 FTE)	277,604	263,170	
Personal Service	190,319	168,504	
Expense and Equipment	<u>102,954</u>	<u>61,986</u>	
Land Reclamation Commission Fund (nte 11.63 FTE)	<u>293,273</u>	<u>230,490</u>	
Total	570,877	493,660	
<u>7.---</u> Div. of Environmental Quality Water Resources Planning Program			
Personal Service	82,563	77,565	
Expense and Equipment	<u>6,217</u>	<u>4,360</u>	
General Revenue Fund (nte 4.25 FTE)	88,780	81,925	
Personal Service	142,869	129,585	
Expense and Equipment	<u>35,000</u>	<u>34,941</u>	
Federal Funds (nte 11.75 FTE)	<u>177,869</u>	<u>164,526</u>	
Total	266,649	246,451	
<u>7.---</u> Div. of Environmental Quality Solid Waste Management Program Solid Waste Management Grants			
Federal Funds (0 FTE)	200,000	14,686	
<u>7.240</u> Div. of Environmental Quality Soil and Water Conservation Program Grants to Soil and Water Conservation Districts			
Federal Funds (0 FTE)	100,000	10,864	100,000
<u>7.241</u> Div. of Environmental Quality Soil and Water Conservation Program Demonstration program for soil conser- vation cost sharing			
General Revenue Fund			100,000 a
Federal Funds			<u>100,000</u>
Total (0 FTE)			200,000 a

a Includes \$100,000 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES</u> Cont.			
<u>7.250</u> Div. of Environmental Quality Air Pollution Control Program Grants to local air pollution control agencies			
Federal Funds (0 FTE)	1,500,000	1,356,493	1,500,000
<u>7.260</u> Div. of Environmental Quality Public Drinking Water Program Division of Health Laboratory Services			
Federal Funds (0 FTE)	109,921	-0-	109,921
<u>7.---</u> Div. of Environmental Quality Public Drinking Water Program Personal Service Expense and Equipment	208,776 <u>15,901</u>	201,193 <u>9,727</u>	
General Revenue Fund (nte 13.21 FTE)	224,677	210,920	
Personal Service Expense and Equipment	235,745 <u>95,038</u>	161,930 <u>72,928</u>	
Federal Funds (nte 14.79 FTE)	<u>330,783</u>	<u>234,858</u>	
Total	555,460	445,778	
<u>7.280</u> Div. of Environmental Quality Land Reclamation Program Reclamation of abandoned mined lands			
Federal Funds (0 FTE)	2,543,141	68,025	6,370,712
<u>7.285</u> Div. of Environmental Quality Land Reclamation Program Grants to small coal operators for hydrologic studies			
Federal Funds	200,000	-0-	200,000
Land Reclamation Commission Fund	<u>100,000</u>	<u>-0-</u>	<u>100,000</u>
Total (0 FTE)	300,000	-0-	300,000
<u>7.295</u> Div. of Environmental Quality Water Resources Planning Program Grants to Water Resources Planning studies			
Federal Funds (0 FTE)	135,000	9,320	135,000
<u>7.300</u> Div. of Environmental Quality Water Resources Planning Program Water Conservation Grants			
Federal Funds (0 FTE)	250,000	52,495	28,131
<u>7.305</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State in the Upper Mississippi River Basin Commission			
General Revenue Fund (0 FTE)	33,000	33,000	33,000
<u>7.310</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State in the Missouri River Basin Commission			
General Revenue Fund (0 FTE)	26,400	26,400	26,400

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES</u> Cont.			
<u>7.315</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State in the Arkansas-White-Red River Basin Inter- Agency Committee			
General Revenue Fund (0 FTE)	4,000	1,382	4,000
<u>7.320</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State in the Arkansas River Basin Development Association			
General Revenue Fund (0 FTE)	3,000	1,777	3,000
<u>7.330</u> Div. of Environmental Quality Laboratory Services Program Contracts for the analysis of hazardous waste samples			
General Revenue Fund (0 FTE)			150,000
<u>7.340</u> Div. of Geology and Land Survey Administration and General Support Personal Service Expense and Equipment	369,861 <u>228,470</u>	342,406 <u>219,805</u>	281,828 a <u>125,707</u>
General Revenue Fund (nte 19.5 FTE)	598,331	562,211	407,535 a
<u>7.345</u> Div. of Geology and Land Survey Geology Survey Personal Service Expense and Equipment	670,228 <u>210,887</u>	642,956 <u>182,168</u>	663,527 b <u>194,871</u>
General Revenue Fund (nte 40.25 FTE)	881,115	825,124	858,398 b
Personal Service Expense and Equipment	173,556 <u>58,592</u>	117,910 <u>55,173</u>	196,980 c <u>58,592</u>
Federal Funds (nte 10 FTE)	<u>232,148</u>	<u>173,083</u>	<u>255,572 c</u>
Total	1,113,263	998,207	1,113,970 d
<u>7.350</u> Div. of Geology and Land Survey Land Survey Program Personal Service Expense and Equipment	247,258 <u>147,715</u>	247,207 <u>135,749</u>	253,558 e <u>133,679</u>
General Revenue Fund (nte 17.5 FTE)	394,973	382,956	387,237 e
<u>7.355</u> Div. of Geology and Land Survey Land Survey Program Receipt of funds from all sources for surveying corners and records re- storation			
Federal and Other Funds (0 FTE)	245,000	40,293	245,000

- a Includes \$ 6,660 Vetoed by Governor
b Includes \$14,490 Vetoed by Governor
c Includes \$ 3,600 Vetoed by Governor
d Includes \$18,090 Vetoed by Governor
e Includes \$ 6,300 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES Cont.</u>			
<u>7.360</u> Div. of Geology and Land Survey Reservoir Safety Program			
Personal Service			69,177 a
Expense and Equipment			<u>33,187</u>
General Revenue Fund (nte 4 FTE)			102,364 a
<u>7.365</u> Div. of Geology and Land Survey Geological Investigations			
Personal Service	311,333	262,279	294,567 b
Expense and Equipment	<u>146,703</u>	<u>96,633</u>	<u>132,703</u>
Federal Funds (nte 23 FTE)	458,036	358,912	427,270 b
<u>7.370</u> Div. of Parks and Historic Preservation Administration and Support			
Personal Service	773,972	772,004	791,929 c
Expense and Equipment	<u>171,958</u>	<u>162,755</u>	<u>145,057</u>
General Revenue Fund (nte 49.88 FTE)	945,930	934,759	936,986 c
Personal Service	233,289	209,619	237,202 d
Expense and Equipment	<u>132,646</u>	<u>57,122</u>	<u>127,967</u>
Federal Funds (nte 11.87 FTE)	<u>365,935</u>	<u>266,741</u>	<u>365,169</u> d.
Total	1,311,865	1,201,500	1,302,155 e
<u>14.420</u> Div. of Parks & Historic Preservation Court Settlement costs			
General Revenue Fund	15,000	15,000	
<u>7.375</u> Div. of Parks and Historic Preservation Administration and Support Grants-in-aid from the Land and Water Con- servation Fund to state agencies and poli- tical subdivisions for outdoor recreation projects			
Federal Funds (0 FTE)	6,000,000	5,813,175	6,000,000
<u>7.380</u> Transferred, chargeable to State Park Fund, (\$40,000) to the State Park Revolving Fund			
State Park Fund (0 FTE)	40,000	*	40,000
<u>7.385</u> Div. of Parks and Historic Preservation Expenses of State Park concession projects or facilities when such operations are assumed by the department			
State Park Revolving Fund (0 FTE)	40,000 **	36,088	40,000 ***

* Transfer of moneys from one fund to another. Expended in Section 7.385.

** Includes transfer of \$40,000 from State Park Fund

*** Includes transfer of \$40,000 from State Park Fund

a Includes \$ 1,440 Vetoed by Governor
b Includes \$ 8,280 Vetoed by Governor
c Includes \$ 17,957 Vetoed by Governor
d Includes \$ 3,913 Vetoed by Governor
e Includes \$ 21,870 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES</u> Cont.			
<u>7.390</u> Div. of Parks and Historic Preservation Administration and Support Historic Restoration Grants			
Federal Funds (0 FTE)	1,000,000	755,097	1,000,000
<u>7.395</u> Div. of Parks and Historic Preservation Youth Conservation Corps			
Personal Service	65,817	64,819	69,237 a
Expense and Equipment	66,746	66,743	66,746
Federal Funds (nte 9.5 FTE)	132,563	131,562	135,983 a
<u>7.400</u> Div. of Parks and Historic Preservation Parks and Historic Sites			
Personal Service	4,374,115	4,371,824	4,498,015 b
Expense and Equipment	2,039,849	1,935,810	1,629,138 c
General Revenue Fund (nte 389.15 FTE)	6,413,964	6,307,634	6,127,153 d
Personal Service	80,739	24,503	82,993 e
Expense and Equipment	34,210	-0-	34,210
Federal Funds (nte 6.26 FTE)	114,949	24,503	117,203 e
Personal Service	95,719	87,672	97,785 f
Expense and Equipment	93,624	77,698	93,624
Babler Trust Fund (nte 5.74 FTE)	189,343	165,370	191,409 f
Total	6,718,256	6,497,507	6,435,765 g
<u>7.410</u> Div. of Parks and Historic Preservation Young Adult Conservation Corps			
Personal Service	86,465	86,465	200,400 h
Expense and Equipment	163,535	81,123	163,535
Young Adult Conservation Corps Grants	750,000	244,146	500,000
Federal Funds (nte 15 FTE)	1,000,000	411,734	863,935 h
<u>14.440</u> Div. of Parks & Historic Preservation Young Adult Conservation Corps Personal Service			
Federal Funds	108,535	49,126	
<u>7.---</u> Div. of Parks and Historic Preservation Parks and Historic Sites Lake Demonstration Grant Projects			
Federal Funds (0 FTE)	500,000	-0-	
<u>7.---</u> Div. of Parks and Historic Preservation Parks and Historic Sites Economic Development Assistance Grants			
Federal Funds (0 FTE)	200,000	-0-	

- a Includes \$ 3,420 Vetoed by Governor
b Includes \$188,676 Vetoed by Governor
c Includes \$ 54,018 Vetoed by Governor
d Includes \$242,694 Vetoed by Governor
e Includes \$ 2,254 Vetoed by Governor
f Includes \$ 2,066 Vetoed by Governor
g Includes \$247,014 Vetoed by Governor
h Includes \$ 5,400 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF NATURAL RESOURCES Cont.</u>			
<u>7.----</u> Div. of Parks and Historic Preservation			
Parks and Historic Sites			
Cost of the Simpson portraits of General Bradley and Governor Blair, to be in the Capitol Building - Expense and Equipment			
General Revenue Fund (0 FTE)	7,000	7,000	
<u>7.420</u> Div. of Energy			
Personal Service	252,251	244,121	202,991 a
Expense and Equipment	<u>217,049</u>	<u>126,030</u>	<u>118,793</u>
General Revenue Fund (nte 11 FTE)	469,300	370,151	321,784 a
Personal Service	694,643	638,771	710,483 b
Expense and Equipment	<u>747,778</u>	<u>481,837</u>	<u>744,170</u>
Federal Funds (nte 45 FTE)	<u>1,442,421</u>	<u>1,120,608</u>	<u>1,454,653</u> b
Total	1,911,721	1,490,759	1,776,437 c
<u>7.425</u> Div. of Energy			
Energy Conservation and Weatherization Grants			
Federal Funds (0 FTE)	14,971,638	13,265,584	18,971,638
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u>			
<u>7.500</u> Departmental Administrative Services			
Personal Service	548,917	525,911	505,051 d
Expense and Equipment	<u>132,780</u>	<u>131,846</u>	<u>159,461</u>
General Revenue Fund	681,697	657,757	664,512 d
Expense and Equipment			
Board of Accountancy Fund	1,000	595	1,000
Board of Chiropractors Fund	200	75	200
Board of Cosmetology Fund	5,000	1,160	5,000
Embalmers and Funeral Directors Fund	200	130	200
Board of Registration for the Healing Arts Fund	500	412	500
Board of Nursing Fund	7,000	2,170	7,000
Board of Pharmacy Fund	500	407	500
Real Estate Commission Fund	7,000	2,018	7,000
Missouri Veterinary Medical Board Fund	<u>500</u>	<u>-0-</u>	<u>500</u>
Total (nte 27 FTE)	703,597	664,724	686,412 e
<u>7.505</u> Administrative Hearing Commission			
Personal Service	249,182	189,860	233,782 f
Expense and Equipment	<u>170,644</u>	<u>140,323</u>	<u>165,439</u>
General Revenue Fund (nte 13 FTE)	419,826	330,183	399,221 f
<u>7.510</u> Div. of Credit Unions			
Personal Service	215,965	204,234	227,599 g
Expense and Equipment	<u>47,887</u>	<u>38,999</u>	<u>45,800</u>
General Revenue Fund (nte 13 FTE)	263,852	243,233	273,399 g

a Includes \$ 3,960 Vetoed by Governor

b Includes \$15,840 Vetoed by Governor

c Includes \$19,800 Vetoed by Governor

d Includes \$ 8,640 Vetoed by Governor

e Includes \$ 8,640 Vetoed by Governor

f Includes \$ 3,600 Vetoed by Governor

g Includes \$ 4,320 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u> Cont.			
<u>7.515</u> Div. of Finance			
Personal Service	2,126,767	2,048,462	2,243,147 a
Expense and Equipment	<u>526,166</u>	<u>432,095</u>	<u>540,096 b</u>
General Revenue Fund (nte 118.9 FTE)	2,652,933	2,480,557	2,783,243 c
<u>7.520</u> Missouri Commission on Human Rights			
Personal Service	593,967	574,586	557,163 d
Expense and Equipment	<u>130,628</u>	<u>115,615</u>	<u>128,623</u>
General Revenue Fund	724,595	690,201	685,786 d
Personal Service	103,337	91,372	106,397 e
Expense and Equipment	<u>43,938</u>	<u>43,624</u>	<u>42,422</u>
Federal Funds	<u>147,275</u>	<u>134,996</u>	<u>148,819 e</u>
Total (nte 48.5 FTE)	871,870	825,197	834,605 f
<u>7.525</u> Div. of Insurance			
Personal Service	1,254,529	1,171,416	1,089,331 g
Expense and Equipment	<u>437,474</u>	<u>344,791</u>	<u>393,014</u>
General Revenue Fund (nte 75.5 FTE)	1,692,003	1,516,207	1,482,345 g
<u>14.180</u> Div. of Insurance			
Premium tax refunds - Expense and Equipment			
General Revenue Fund	12,506	12,506	
<u>7.530</u> Office of the Public Counsel			
Personal Service	330,110	250,638	250,686 h
Expense and Equipment	<u>110,918</u>	<u>85,565</u>	<u>78,757</u>
General Revenue Fund (nte 11 FTE)	441,028	336,203	329,443 h
<u>7.535</u> Public Service Commission			
Executive Division			
Personal Service	179,091	179,091	215,217 i
Expense and Equipment	<u>30,499</u>	<u>29,082</u>	<u>26,787</u>
Public Service Commission Fund	209,590	208,173	242,004 i
Personal Service	189,639	189,639	217,833 j
Expense and Equipment	<u>3,647</u>	<u>2,625</u>	<u>2,637</u>
State Highway Dept. Fund	<u>193,286</u>	<u>192,264</u>	<u>220,470</u>
Total (nte 17 FTE)	402,876	400,437	462,474

- a Includes \$111,640 Vetoed by Governor
b Includes \$ 26,470 Vetoed by Governor
c Includes \$138,110 Vetoed by Governor
d Includes \$ 14,040 Vetoed by Governor
e Includes \$ 3,060 Vetoed by Governor
f Includes \$ 17,100 Vetoed by Governor
g Includes \$ 26,820 Vetoed by Governor
h Includes \$ 3,600 Vetoed by Governor
i Includes \$ 1,926 Vetoed by Governor
j Includes \$ 2,394 Vetoed by Governor
k Includes \$ 4,320 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u> Cont.			
<u>14.190</u> Executive Division			
Funding the Commissioners' salary increases in compliance with SB 604			
Public Service Commission Fund	30,283	28,256	
State Highway Dept. Fund	<u>22,967</u>	<u>18,005</u>	
Total	53,250	46,261	
<u>7.536</u> Public Service Commission			
Office of the Secretary	276,527	268,156	289,119 a
Personal Service	<u>198,770</u>	<u>180,443</u>	<u>177,758</u>
Expense and Equipment	475,297	448,599	466,877 a
Public Service Commission Fund			
Personal Service	245,522	227,299	218,136 b
Expense and Equipment	<u>116,758</u>	<u>105,358</u>	<u>101,664</u>
State Highway Dept. Fund	<u>362,280</u>	<u>332,657</u>	<u>319,800</u> b
Total (nte 31.66 FTE)	837,577	781,256	786,677 c
<u>7.537</u> Public Service Commission			
General Counsel	193,132	183,916	196,372 d
Personal Service	<u>23,168</u>	<u>21,013</u>	<u>20,496</u>
Expense and Equipment	216,300	204,929	216,868 e
Public Service Commission Fund			
Personal Service	110,330	88,423	112,490 e
Expense and Equipment	<u>5,157</u>	<u>1,625</u>	<u>4,455</u>
State Highway Dept. Fund	<u>115,487</u>	<u>90,048</u>	<u>116,945</u> e
Total (nte 15 FTE)	331,787	294,977	333,813 f
<u>7.538</u> Public Service Commission			
Electronic Data Processing Division	184,682	167,761	182,286 g
Personal Service	<u>301,533</u>	<u>226,160</u>	<u>386,088</u>
Expense and Equipment	486,215	393,921	568,374 g
Public Service Commission Fund			
Personal Service	77,461	74,278	78,973 h
Expense and Equipment	<u>162,220</u>	<u>90,056</u>	<u>174,519</u>
State Highway Dept. Fund	<u>239,681</u>	<u>164,334</u>	<u>253,492</u> h
Total (nte 14 FTE)	725,896	558,255	821,866 i
<u>7.539</u> Public Service Commission			
Utility Division	1,875,707	1,664,934	2,295,181 j
Personal Service	<u>636,457</u>	<u>398,245</u>	<u>668,216</u>
Expense and Equipment	2,512,164	2,063,179	2,963,397 j
Public Service Commission Fund			

- a Includes \$ 5,589 Vetoed by Governor
b Includes \$ 5,809 Vetoed by Governor
c Includes \$11,398 Vetoed by Governor
d Includes \$ 3,240 Vetoed by Governor
e Includes \$ 2,160 Vetoed by Governor
f Includes \$ 5,400 Vetoed by Governor
g Includes \$ 3,528 Vetoed by Governor
h Includes \$ 1,512 Vetoed by Governor
i Includes \$ 5,040 Vetoed by Governor
j Includes \$38,340 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING Cont.</u>			
<u>7.539</u> Cont. Expense and Equipment			
Federal Funds	<u>300,000</u>	<u>67,647</u>	<u>300,000</u>
Total (nte 106.5 FTE)	2,812,164	2,130,826	3,263,397 a
<u>7.---</u> Public Service Commission Customer Services Division			
Personal Service	615,946	578,297	
Expense and Equipment	<u>103,158</u>	<u>89,799</u>	
Public Service Commission Fund (nte 31 FTE)	719,104	668,096	
<u>7.540</u> Public Service Commission Transportation Division			
Personal Service	27,943	26,070	154,687 b
Expense and Equipment	<u>1,000</u>	<u>999</u>	<u>25,407</u>
Public Service Commission Fund	28,943	27,069	180,094 b
Personal Service	830,057	784,396	846,977 c
Expense and Equipment	<u>282,752</u>	<u>244,356</u>	<u>274,678</u>
State Highway Dept. Fund	<u>1,112,809</u>	<u>1,028,752</u>	<u>1,121,655</u> c
Total (nte 53.5 FTE)	1,141,752	1,055,821	1,301,749 d
<u>7.541</u> Public Service Commission Mobile Homes Division			
Personal Service	137,711	128,441	126,994 e
Expense and Equipment	<u>36,643</u>	<u>26,732</u>	<u>30,310</u>
General Revenue Fund (nte 7.5 FTE)	174,354	155,173	157,304 e
<u>7.543</u> Public Service Commission Protecting the public against hazards existing at railroad crossings			
Grade Crossing Fund (0 FTE)	600,000	208,443	600,000
<u>7.544</u> Public Service Commission Refunds to motor carriers			
State Highway Dept. Fund (0 FTE)	15,000	14,990	15,000
<u>7.545</u> Div. of Savings and Loan Supervision			
Personal Service	284,269	259,861	284,979 f
Expense and Equipment	<u>127,625</u>	<u>95,383</u>	<u>118,514</u>
General Revenue Fund (nte 14 FTE)	411,894	355,244	403,493 f
<u>7.550</u> Missouri State Council on the Arts			
Personal Service	190,264	187,916	179,752 g
Expense and Equipment	<u>94,736</u>	<u>81,574</u>	<u>68,726</u>
General Revenue Fund	285,000	269,490	248,478 g

- a Includes \$38,340 Vetoed by Governor
b Includes \$ 2,340 Vetoed by Governor
c Includes \$16,920 Vetoed by Governor
d Includes \$19,260 Vetoed by Governor
e Includes \$ 2,700 Vetoed by Governor
f Includes \$ 5,040 Vetoed by Governor
g Includes \$ 3,780 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING Cont.</u>			
<u>7.550</u> Cont.			
Personal Service	59,327	59,239	60,587 a
Expense and Equipment	<u>7,462</u>	<u>5,282</u>	<u>6,716</u>
Federal Funds	<u>66,789</u>	<u>64,521</u>	<u>67,303</u> a
Total (nte 14 FTE)	351,789	334,011	315,781 b
<u>7.551</u> Missouri State Council on the Arts			
Participation with local organizations in cultural projects			
General Revenue Fund	2,535,725	2,205,591	2,476,150
Federal Funds	<u>567,202</u>	<u>366,178</u>	<u>469,589</u>
Total (0 FTE)	3,102,927	2,571,769	2,945,739
<u>7.555</u> Div. of Community Development			
Administration and Neighborhood Assistance			
Personal Service			156,631 c
Expense and Equipment			<u>60,000</u>
General Revenue Fund			216,631 c
Personal Service			19,672 d
Expense and Equipment			<u>75,000</u>
Federal Funds			<u>94,672</u> d
Total (nte 10 FTE)			311,303 e
<u>7.---</u> Div. of Community Development			
Administration			
Personal Service	62,439	59,227	
Expense and Equipment	<u>33,134</u>	<u>21,120</u>	
General Revenue Fund	95,573	80,347	
Personal Service			
Federal Funds	<u>19,219</u>	<u>6,886</u>	
Total (nte 4.5 FTE)	114,792	87,233	
<u>7.---</u> Div. of Community Development			
Neighborhood Assistance Program			
Personal Service	87,497	82,635	
Expense and Equipment	<u>33,731</u>	<u>21,569</u>	
General Revenue Fund	121,228	104,204	
Personal Service	21,549	21,533	
Expense and Equipment	<u>2,145</u>	<u>1,559</u>	
Federal Funds	<u>23,694</u>	<u>23,092</u>	
Total (nte 7 FTE)	144,922	127,296	

- a Includes \$1,260 Vetoed by Governor
b Includes \$5,040 Vetoed by Governor
c Includes \$3,240 Vetoed by Governor
d Includes \$. 360 Vetoed by Governor
e Includes \$3,600 Vetoed by Governor

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1981-82DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING Cont.

<u>7.556</u> Div. of Community Development Office of Minority Business Enterprises Personal Service Expense and Equipment	20,206 <u>5,894</u>	17,801 <u>4,876</u>	20,771 <u>5,894</u>
General Revenue Fund	26,100	22,677	26,665
Personal Service Expense and Equipment	45,058 <u>31,956</u>	29,775 <u>11,550</u>	45,933 <u>31,956</u>
Federal Funds	<u>77,014</u>	<u>41,325</u>	<u>77,889</u>
Total (nte 4 FTE)	103,114	64,002	104,554
<u>7.---</u> Div. of Community Development Intergovernmental Personnel Act Expense and Equipment			
General Revenue Fund	13,250	3,072	
Personal Service Expense and Equipment	36,238 <u>25,000</u>	28,508 <u>5,350</u>	
Federal Funds	<u>61,238</u>	<u>33,858</u>	
Total (nte 2 FTE)	74,488	36,930	
<u>7.560</u> Div. of Community Development Community Service & Continuing Education Intergovernmental Personnel Act, U.S. Civil Service Commission	385,813	138,125	385,813
Federal Funds (0 FTE)	<u>381,701</u>	<u>263,887</u>	<u>381,701</u>
	767,514	402,012	767,514
<u>7.561</u> Div. of Community Development Community Facilities Financing Program Personal Service Expense and Equipment	48,950 <u>15,000</u>	48,604 <u>9,005</u>	50,030 <u>15,000</u>
Federal Funds (nte 3 FTE)	63,950	57,609	65,030
<u>7.562</u> Div. of Community Development Community & Economics Development Grants			
Federal Funds			50,000E
<u>7.565</u> Commerce & Industrial Development & Community Betterment Programs General Administration & Community Betterment Personal Service Expense and Equipment	115,263 <u>50,552</u>	115,085 <u>39,233</u>	684,395 <u>482,721</u>
General Revenue Fund	165,815	154,318	1,167,116
Personal Service Expense and Equipment			116,143 <u>69,151</u>
Federal Funds	<u>21,175</u>	<u>20,321</u>	<u>185,294</u>
Total (nte 42 FTE)	186,990	174,639	1,352,410

a Includes \$ 565 Vetoed by Governor
b Includes \$ 875 Vetoed by Governor
c Includes \$ 1,440 Vetoed by Governor
d Includes \$ 1,080 Vetoed by Governor
e Includes \$10,800 Vetoed by Governor

HB 7
STATE AGENCIESAPPROP.
1980-81EST. EXP.
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1981-82DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING Cont.

7.--- Div. of Community Development			
Community Development Grants	50,000	-0-	
Farmer's Home Administration Grants	50,000	12,507	
Ozark Regional Commission Grants			
Federal Funds (0 FTE)	100,000	12,507	
7.--- Commerce & Industrial Development			
General Administration	557,379	524,076	
Personal Service	471,204	371,988	
Expense and Equipment			
General Revenue Fund (nte 32.5 FTE)	1,028,583	896,064	
7.566 Commerce & Industrial Development			
International Business Development	37,824	30,420	38,544 a
Personal Service	252,638	243,692	181,272
Expense and Equipment			
General Revenue Fund (nte 2 FTE)	290,462	274,112	219,816 a
7.570 Housing Development Commission			
Personal Service	600,815	536,995	
Expense and Equipment	97,179	-0-	
General Revenue Fund	697,994	536,995	612,695 b
Expense and Equipment			
Mo. Housing Development Commission Fund	308,583	-0-	623,063
Total (nte 33 FTE)	1,006,577	536,995	1,235,758 b
7.575 State Environmental Improvement Authority			
Personal Service	21,863	18,473	22,403 c
General Revenue Fund			
Personal Service	6,500	-0-	6,500
Expense and Equipment	70,315	-0-	68,725
State Environmental Improvement Authority Fund	76,815	-0-	75,225
Total (nte 1.5 FTE)	98,678	18,473	97,628 d
7.580 Div. of Tourism			
Administration	120,585	120,572	122,385 e
Personal Service	549,311	524,181	535,578
Expense and Equipment			
General Revenue Fund (nte 6 FTE)	669,896	644,753	657,963 e
7.581 Div. of Tourism			
Promoting and Marketing	133,347	133,082	137,037 f
Personal Service	571,917	423,999	571,917
Expense and Equipment			
General Revenue Fund (nte 10.25 FTE)	705,264	557,081	708,954 f

a Includes \$ 720 Vetoed by Governor
b Includes \$11,880 Vetoed by Governor
c Includes \$ 540 Vetoed by Governor
d Includes \$ 540 Vetoed by Governor
e Includes \$ 1,800 Vetoed by Governor
f Includes \$ 3,690 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING Cont.</u>			
<u>7.582</u> Div. of Tourism			
Information Centers			
Personal Service	152,057	117,219	271,937 a
Expense and Equipment	<u>81,903</u>	<u>41,400</u>	<u>67,808</u>
General Revenue Fund	233,960	158,619	339,745 a
Free soft drinks and coffee to visitors at Tourist Information Centers			
Expense and Equipment			
State Highway Dept. Fund	<u>-0-</u>	<u>-0-</u>	<u>100,000</u>
Total (nte 25 FTE)	233,960	158,619	439,745 a
<u>7.585</u> Div. of Professional Registration			
Administration			
Personal Service	143,808	139,230	159,255 b
Expense and Equipment	<u>339,534</u>	<u>286,643</u>	<u>175,716</u>
Refunds			<u>1,642</u>
General Revenue Fund	483,342	425,873	336,613 b
Expense and Equipment			
Real Estate Commission Fund			50,000
Board of Cosmetology Fund			25,000
Refunds			
Board of Accountancy Fund			833
Board of Barber Examiners Fund			206
Board of Chiropractic Examiners Fund			99
Board of Cosmetology Fund			1,800
Board of Embalmers and Funeral Directors Fund			221
Board of Registration for the Healing Arts Fund			1,185
Board of Nursing Fund			1,494
Board of Optometry Fund			47
Board of Pharmacy Fund			582
Board of Podiatry Fund			9
Real Estate Commission Fund			1,889
Veterinary Medical Board Fund			<u>95</u>
Total (nte 10.5 FTE)	483,342	425,873	420,073 c
<u>7.590</u> State Board of Accountancy			
Personal Service	52,519	51,219	53,959 d
Expense and Equipment	<u>144,458</u>	<u>111,027</u>	<u>163,962</u>
State Board of Accountancy Fund (nte 4 FTE)	196,977	162,246	217,921 d
<u>7.595</u> Office of Athletics			
Personal Service	25,902	24,361	26,334 e
Expense and Equipment	<u>7,505</u>	<u>7,380</u>	<u>7,505</u>
General Revenue Fund (nte 1.2 FTE)	33,407	31,741	33,839 e

a Includes \$41,880 Vetoed by Governor

b Includes \$ 3,420 Vetoed by Governor

c Includes \$ 3,420 Vetoed by Governor

d Includes \$ 1,440 Vetoed by Governor

e Includes \$ 432 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u> Cont.			
<u>7.600</u> State Board of Architects, Engineers, and Land Surveyors			
Personal Service	94,099	87,473	96,367 a
Expense and Equipment	<u>100,155</u>	<u>96,002</u>	<u>111,054</u>
General Revenue Fund (nte 6.3 FTE)	194,254	183,475	207,421 a
<u>7.605</u> State Board of Barber Examiners			
Personal Service	45,927	36,340	42,322 b
Expense and Equipment	<u>10,375</u>	<u>5,598</u>	<u>10,375</u>
State Board of Barber Examiners Fund (nte 2 FTE)	56,302	41,938	52,697 b
<u>7.610</u> State Board of Chiropractic Examiners			
Personal Service	17,474	16,495	18,050 c
Expense and Equipment	<u>8,989</u>	<u>6,665</u>	<u>7,489</u>
State Board of Chiropractic Examiners Fund (nte 1.6 FTE)	26,463	23,160	25,539 c
<u>7.615</u> State Board of Cosmetology			
Personal Service	214,242	209,501	221,622 d
Expense and Equipment	<u>90,390</u>	<u>90,390</u>	<u>96,390</u>
State Board of Cosmetology Fund (nte 20.5 FTE)	304,632	299,891	318,012 d
<u>7.620</u> Missouri Dental Board			
Personal Service	85,499	85,079	87,371 e
Expense and Equipment	<u>43,686</u>	<u>43,661</u>	<u>68,686 f</u>
General Revenue Fund (nte 5.2 FTE)	129,185	128,740	156,057 g
<u>7.625</u> State Board of Embalmers and Funeral Directors			
Personal Service	29,363	26,958	30,119 h
Expense and Equipment	<u>27,842</u>	<u>20,957</u>	<u>26,275</u>
State Board of Embalmers and Funeral Directors Fund (nte 2.1 FTE)	57,205	47,915	56,394 h
<u>7.630</u> State Board of Registration for the Healing Arts			
Personal Service	153,481	144,174	157,621 i
Expense and Equipment	<u>107,726</u>	<u>107,112</u>	<u>101,007</u>
Board of Registration for the Healing Arts Fund (nte 11.5 FTE)	261,207	251,286	258,628 i
<u>7.635</u> State Committee of Psychologists			
Personal Service	8,747	8,698	9,107 j
Expense and Equipment	<u>21,977</u>	<u>15,621</u>	<u>21,977</u>
Board of Registration for the Healing Arts Fund (nte 1 FTE)	30,724	24,319	31,084 j

- a Includes \$ 2,268 Vetoed by Governor
b Includes \$ 720 Vetoed by Governor
c Includes \$ 576 Vetoed by Governor
d Includes \$ 7,380 Vetoed by Governor
e Includes \$ 1,872 Vetoed by Governor
f Includes \$25,000 Vetoed by Governor
g Includes \$26,872 Vetoed by Governor
h Includes \$ 756 Vetoed by Governor
i Includes \$ 4,140 Vetoed by Governor
j Includes \$ 360 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u> Cont.			
<u>7.640</u> Professional Speech Pathologists and Clinical Audiologists			
Personal Service	16,147	15,118	16,687 a
Expense and Equipment	<u>5,540</u>	<u>1,652</u>	<u>5,540</u>
General Revenue Fund (nte 1.5 FTE)	21,687	16,770	22,227 a
<u>7.645</u> Council for Hearing Aid Dealers and Fitters			
Personal Service	17,267	17,201	17,753 b
Expense and Equipment	<u>8,835</u>	<u>8,783</u>	<u>8,835</u>
General Revenue Fund (nte 1.35 FTE)	26,102	25,984	26,588 b
<u>7.650</u> State Board of Nursing			
Personal Service	143,165	141,627	147,125 c
Expense and Equipment	<u>133,957</u>	<u>133,927</u>	<u>133,957</u>
State Board of Nursing Fund (nte 11 FTE)	277,122	275,554	281,082 c
<u>7.655</u> State Board of Optometry			
Personal Service	4,997	4,601	5,069 d
Expense and Equipment	<u>6,199</u>	<u>6,173</u>	<u>6,199</u>
Board of Optometry Fund (nte 2 FTE)	11,196	10,774	11,268 d
<u>7.660</u> State Board of Pharmacy			
Personal Service	95,933	95,064	97,913 e
Expense and Equipment	<u>50,037</u>	<u>45,726</u>	<u>45,432</u>
State Board of Pharmacy Fund (nte 5.5 FTE)	145,970	140,790	143,345 e
<u>7.665</u> State Board of Podiatry			
Personal Service	1,132	831	1,168 f
Expense and Equipment	<u>1,305</u>	<u>1,305</u>	<u>1,305</u>
State Board of Podiatry Fund (nte .10 FTE)	2,437	2,136	2,473 f
<u>7.670</u> Missouri Real Estate Commission			
Personal Service	178,281	171,801	195,501 g
Expense and Equipment	<u>164,240</u>	<u>97,937</u>	<u>164,240</u>
Real Estate Commission Fund (nte 14.5 FTE)	342,521	269,738	359,741 g
<u>7.675</u> Missouri Veterinary Medical Board			
Personal Service	11,067	10,629	11,427 h
Expense and Equipment	<u>8,809</u>	<u>8,792</u>	<u>8,809</u>
Missouri Veterinary Medical Board Fund (nte 1 FTE)	19,876	19,421	20,236 h
<u>7.680</u> Regulation & Licensing of Employment Agencies			
Personal Service	35,244	33,608	36,144 i
Expense and Equipment	<u>15,220</u>	<u>14,518</u>	<u>15,220</u>
General Revenue Fund (nte 2.5 FTE)	50,464	48,126	51,364 i

a Includes \$ 540 Vetoed by Governor
b Includes \$ 486 Vetoed by Governor
c Includes \$ 3,960 Vetoed by Governor
d Includes \$ 72 Vetoed by Governor
e Includes \$ 1,980 Vetoed by Governor
f Includes \$ 36 Vetoed by Governor
g Includes \$ 5,220 Vetoed by Governor
h Includes \$ 360 Vetoed by Governor
i Includes \$ 900 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u>			
<u>7.800</u> Departmental Administrative Services			
Personal Service	121,159	109,122	100,886 a
Expense and Equipment	<u>18,660</u>	<u>18,094</u>	<u>13,689</u>
General Revenue Fund	139,819	127,216	114,575 a
Personal Service	128,284	125,991	129,710 b
Expense and Equipment	<u>19,700</u>	<u>19,694</u>	<u>17,601</u>
Unemployment Compensation Administration Fund	147,984	145,685	147,311 b
Personal Service	106,903	103,209	129,710 c
Expense and Equipment	<u>16,521</u>	<u>16,257</u>	<u>17,601</u>
Workers' Compensation Fund	<u>123,424</u>	<u>119,466</u>	147,311 c
Total (nte 15 FTE)	411,227	392,367	409,197 d
<u>7.805</u> Div. of Labor Standards Administration			
Personal Service	439,845	403,004	424,579 e
Expense and Equipment	<u>108,038</u>	<u>91,332</u>	<u>96,038</u>
General Revenue Fund (nte 25 FTE)	547,883	494,336	520,617 e
Personal Service	125,741	124,464	
Expense and Equipment	<u>147,480</u>	<u>47,654</u>	
Federal Funds	<u>273,221</u>	<u>172,118</u>	
Total (nte 34 FTE)	821,104	666,454	
<u>7.806</u> Div. of Labor Standards On-site Safety Consultation Program			
Expense and Equipment	9,620	8,727	
	<u>3,111</u>	<u>2,410</u>	
General Revenue Fund	12,731	11,137	8,000
Personal Service	87,539	86,486	104,088 f
Expense and Equipment	<u>91,814</u>	<u>91,768</u>	<u>54,925</u>
Federal Funds	<u>179,353</u>	<u>178,254</u>	<u>159,013</u> f
Total (nte 6 FTE)	192,084	189,391	167,013 f
<u>7.807</u> Div. of Labor Standards Mine Safety and Health Training Program			
Personal Service			128,261 g
Expense and Equipment			<u>107,730</u>
Federal Funds (nte 7 FTE)			235,991 g
<u>7.810</u> State Board of Mediation			
Personal Service	41,559	33,227	50,593 h
Expense and Equipment	<u>15,195</u>	<u>11,817</u>	<u>10,333</u>
General Revenue Fund (nte 2 FTE)	56,754	45,044	60,926 h

- a Includes \$1,109 Vetoed by Governor
b Includes \$1,425 Vetoed by Governor
c Includes \$1,425 Vetoed by Governor
d Includes \$3,959 Vetoed by Governor
e Includes \$8,640 Vetoed by Governor
f Includes \$2,160 Vetoed by Governor
g Includes \$2,520 Vetoed by Governor
h Includes \$9,034 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u> Cont			
<u>7.815</u> Industrial Relations			
Div. of Workers' Compensation			
Administration			
Personal Service	38,381	31,454	39,385 a
Expense and Equipment	<u>37,702</u>	<u>30,936</u>	<u>37,702</u>
Federal Funds	76,083	62,390	77,087 a
Personal Service	2,172,053	2,172,053	2,370,249 b
Expense and Equipment	<u>285,465</u>	<u>285,284</u>	<u>232,307</u>
Workers' Compensation Fund	<u>2,457,518</u>	<u>2,457,337</u>	<u>2,602,556</u> b
Total (nte 119 FTE)	2,533,601	2,519,727	2,679,643 c
<u>14.210</u> Div. of Workers' Compensation			
Salary increases in compliance with			
HB 1396 - Personal Service			
Workers' Compensation Fund	116,400	87,540	
<u>7.820</u> Payment of special claims			
Personal Service Benefits			
Second Injury Fund (0 FTE)	1,750,000	1,749,988	1,750,000
<u>7.825</u> Div. of Employment Security			
Administration of the Unemployment			
Insurance and Job Service program,			
the Work Incentive Program and			
programs authorized under the Com-			
prehensive Employment and Training			
Act			
Personal Service			39,732,081 d
Expense and Equipment			<u>9,197,115</u>
Unemployment Compensation Administration			
Fund (nte 2,695 FTE)			48,929,196
<u>7.825a.</u> Div. of Employment Security			
10% state match to fund administration of			
the Work Incentive Program			
Expense and Equipment			
General Revenue Fund (0 FTE)			450,000
<u>7.---</u> Div. of Employment Security			
Administration of the Unemployment			
Insurance and Job Service Program			
Personal Service	39,380,710	37,997,137	
Expense and Equipment	<u>10,513,926</u>	<u>9,879,891</u>	
Unemployment Compensation Administration			
Fund (nte 2,738 FTE)	49,894,636	47,877,028	
Special contracts, claims or benefits associated with the following programs (the monies for each program to be expended from discrete accounts): the Work Incentive Program, the Airline Deregulation Program, the Trade Adjustment			

- a Includes \$ 1,004 Vetoed by Governor
b Includes \$ 31,396 Vetoed by Governor
c Includes \$ 32,400 Vetoed by Governor
d Includes \$969,840 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS Cont.</u>			
<u>7.--- Cont.</u>			
Assistance Program, or any other federally authorized program assigned to the Div. of Employment Security, Expense and Equipment			
Unemployment Compensation Administration Fund	19,800,000	437,021	
Matching funds for the Work Incentive Pro- gram, such funds to be received from the General Revenue account of the Div. of Family Services, Dept. of Social Services Expense and Equipment			
Unemployment Compensation Administration Fund	<u>601,420</u>	<u>224,212</u>	
Total	70,296,056	48,538,261	
<u>7.826 Div. of Employment Security</u>			
Programs authorized under the Comprehensive Employment and Training Act (CETA) and negotiated through contracts with CETA prime sponsors Expense and Equipment			
Unemployment Compensation Administration Fund (0 FTE)	40,000,000	20,741,728	11,000,000E
<u>7.830 Div. of Employment Security</u>			
Public service employment program to pro- vide job training and employment opportu- nities in state government for economically disadvantaged unemployed and underemployed persons Personal Service			
Unemployment Compensation Administration Fund (nte 100 FTE)	4,016,227	614,346	1,000,000
<u>7.832 Div. of Employment Security</u>			
Trade adjustment assistance program re- training for unemployed persons displaced from their jobs because of foreign trade			
Unemployment Compensation Administration Fund (0 FTE)			4,000,000E
<u>7.835 Div. of Employment Security</u>			
Administration of the Missouri Employment Security Law for refund of interest collected on contributions found to be erroneously collected and paid into the Special Employment Security Fund			
Special Employment Securities Fund (0 FTE)	1,008,851	-0-	500,000
<u>7.840 Governor's Committee for Employment of the Handicapped - Administration</u>			
Personal Service	106,962	94,144	103,652 a
Expense and Equipment	<u>51,021</u>	<u>33,803</u>	<u>34,554</u>
General Revenue Fund (nte 6.5 FTE)	157,983	127,947	138,206 a

a Includes \$2,340 Vetoed by Governor

HB 7 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
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APPROPRIATION BY DEPARTMENT:

AGRICULTURE	13,839,898	11,969,375	13,470,497 a
CONSERVATION	32,743,059	28,859,306	32,698,608 b
NATURAL RESOURCES	72,190,342	43,900,521	75,715,726 c
C.A.R.L.	26,998,248	22,462,571	26,902,625 d
LABOR & INDUSTRIAL RELATIONS	<u>121,360,287</u>	<u>75,672,793</u>	<u>71,840,789 e</u>
GRAND TOTAL	267,131,834	182,864,566	220,628,245 f

APPROPRIATION BY FUND:

GENERAL REVENUE FUND	42,848,707	35,174,007	37,414,318 g
FEDERAL FUNDS	156,021,547	101,113,309	113,027,337 h
OTHER FUNDS	<u>68,261,580</u>	<u>46,577,250</u>	<u>70,186,590 i</u>
GRAND TOTAL	267,131,834	182,864,566	220,628,245 j

a Includes \$ 141,660 Vetoed by Governor
 b Includes \$ 494,316 Vetoed by Governor
 c Includes \$ 599,554 Vetoed by Governor
 d Includes \$ 438,076 Vetoed by Governor
 e Includes \$1,030,893 Vetoed by Governor
 f Includes \$2,704,499 Vetoed by Governor
 g Includes \$ 884,152 Vetoed by Governor
 h Includes \$1,133,337 Vetoed by Governor
 i Includes \$ 687,010 Vetoed by Governor
 j Includes \$2,704,499 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION</u>			
<u>8.005</u> Highway and Transportation Commission and Staff			
Personal Service	815,796	731,111	808,850 a
Expense and Equipment	<u>407,184</u>	<u>306,496</u>	<u>366,466</u>
State Highway Dept. Fund (nte 44 FTE)	1,222,980	1,037,607	1,175,316 a
<u>8.010</u> Highway Planning and Design			
Personal Service	1,259,003	1,165,756	1,199,422 b
Expense and Equipment	<u>53,744</u>	<u>49,784</u>	<u>48,370</u>
State Highway Dept. Fund (nte 63 FTE)	1,312,747	1,215,540	1,247,792 b
<u>8.015</u> Highway Operations			
Personal Service	2,576,034	2,404,696	2,512,290 c
Expense and Equipment	<u>151,805</u>	<u>117,660</u>	<u>142,314</u>
State Highway Dept. Fund (nte 143 FTE)	2,727,839	2,522,356	2,654,604 c
<u>8.020</u> Highway Controller			
Personal Service	1,725,504	1,658,022	1,704,808 d
Expense and Equipment	<u>12,529</u>	<u>4,947</u>	<u>10,000</u>
State Highway Dept. Fund (nte 104 FTE)	1,738,033	1,662,969	1,714,808 d
<u>8.025</u> Highway District Engineers and Admin- istrative Staff			
Personal Service	5,860,255	5,664,599	5,790,420 e
Expense and Equipment	<u>639,671</u>	<u>561,568</u>	<u>575,704</u>
State Highway Dept. Fund (nte 299 FTE)	6,499,926	6,226,167	6,366,124 e
<u>8.030</u> Highway Employee Fringe Benefits			
Personal Service	11,911,109	11,522,141	14,605,960 f
Expense and Equipment	<u>4,615,645</u>	<u>3,548,754</u>	<u>4,894,765</u>
State Highway Dept. Fund	16,526,754	15,070,895	19,500,725 f
<u>14.220</u> Highway Employee Fringe Benefits Retirement system payments in compliance with HB 983, 80th G.A., 2nd R.S.			
Personal Service			
State Highway Dept. Fund	1,219,680	-0-	
<u>8.040</u> Mississippi River Parkway Commission Expense and Equipment			
General Revenue Fund	12,500	7,180	12,500
<u>8.050</u> Counties and other political subdivi- sions for construction and maintenance of highways and bridges			
State Road Fund	300,000,000	300,000,000	400,000,000E
Construction and maintenance of highways			
Federal Funds	<u>225,000,000</u>	<u>107,925,388</u>	<u>-0-</u>
Total	525,000,000	407,925,388	400,000,000E

- a Includes \$ 15,480 Vetoed by Governor
b Includes \$ 22,680 Vetoed by Governor
c Includes \$ 51,480 Vetoed by Governor
d Includes \$ 37,440 Vetoed by Governor
e Includes \$107,640 Vetoed by Governor
f Includes \$292,542 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION Cont.</u>			
<u>8.055</u> Transportation Administrative Services			
Personal Service			56,724 a
Expense and Equipment			<u>13,349</u>
General Revenue Fund			70,073 a
Personal Service			
Federal Funds			<u>25,735</u> b
Total (nte 4 FTE)			95,808 c
<u>8.---</u> Transportation Supervision			
Personal Service	45,492	44,976	
Expense and Equipment	<u>6,600</u>	<u>2,822</u>	
General Revenue Fund (nte 2 FTE)	52,092	47,798	
<u>8.---</u> Transportation Administrative Services			
Personal Service	10,303	9,993	
Expense and Equipment	<u>7,029</u>	<u>3,088</u>	
General Revenue Fund	17,332	13,081	
Personal Service			
Federal Funds	25,224	23,997	
Reimbursements to the Highway Fund for providing administrative support to trans- portation activities			
General Revenue Fund	<u>50,000</u>	<u>48,500</u>	
Total (nte 2 FTE)	92,556	85,578	
<u>8.056</u> Reimbursements to the State Highway Dept. Fund for providing administrative support to transportation activities			
General Revenue Fund			50,000 d
Federal Funds			<u>50,000</u>
Total (0 FTE)			100,000 d
<u>8.060</u> Transit Activities-Administration			
Personal Service	23,791	23,072	24,309 e
Expense and Equipment	<u>10,948</u>	<u>10,618</u>	<u>8,944</u>
General Revenue Fund	34,739	33,690	33,253 e
Personal Service	111,749	107,167	114,111 f
Expense and Equipment	<u>335,568</u>	<u>180,145</u>	<u>32,926</u>
Federal Funds	<u>447,317</u>	<u>287,312</u>	<u>147,037</u> f
Total (nte 8 FTE)	482,056	321,002	180,290 g

a Includes \$ 929 Vetoed by Governor
b Includes \$ 511 Vetoed by Governor
c Includes \$ 1,440 Vetoed by Governor
d Includes \$50,000 Vetoed by Governor
e Includes \$ 518 Vetoed by Governor
f Includes \$ 2,362 Vetoed by Governor
g Includes \$ 2,880 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION Cont.</u>			
<u>8.061 Transit Activities</u>			
Grants for transit systems in small urban and rural areas, Surface Transportation Act of 1978, Expense and Equipment			
Federal Funds (0 FTE)	1,713,550	-0-	300,000
<u>8.085 Transit Activities</u>			
Capital Improvement Grants			
To assist private, non-profit organizations in improving public transportation for the state's elderly and handicapped			
Federal Funds	515,000	-0-	585,000
Local Funds	<u>128,750</u>	<u>-0-</u>	<u>146,250</u>
Total (0 FTE)	643,750	-0-	731,250
<u>8.090 Transit Activities</u>			
Subsidy to not-for-profit transporters of the elderly, handicapped, and low income			
General Revenue Fund (0 FTE)	1,088,500	807,511	1,142,925
<u>8.095 Transit Activities</u>			
Grants under the National Mass Transportation Assistance Act of 1974 for funds to urban areas			
Federal Funds (0 FTE)	6,000,000	-0-	1,000,000E
<u>8.100 Transit Activities</u>			
Grants under the Surface Transportation Act of 1978 to small urban & rural areas			
Federal Funds			4,148,550
Local Funds			<u>400,000</u>
Total (0 FTE)			4,548,550
<u>8.101 Rail Activities and Planning</u>			
Personal Service			
Expense and Equipment	<u>35,436</u> <u>30,010</u>	<u>34,287</u> <u>24,302</u>	<u>36,210</u> a <u>27,975</u>
General Revenue Fund	65,446	58,589	64,185 a
Personal Service			
Expense and Equipment	<u>47,585</u> <u>99,240</u>	<u>43,650</u> <u>58,755</u>	<u>48,611</u> b <u>98,040</u>
Federal Funds	<u>146,825</u>	<u>102,405</u>	<u>146,651</u> b
Total (nte 5 FTE)	212,271	160,994	210,836 c
<u>8.105 Rail Program</u>			
Grants under the Railroad Revitalization and Regulatory Reform Act of 1976 for rail planning, research and rail line preservation projects			
Federal Funds	2,500,000	-0-	2,000,000
Local Funds	<u>500,000</u>	<u>-0-</u>	<u>500,000</u>
Total (0 FTE)	3,000,000	-0-	2,500,000

a Includes \$ 774 Vetoed by Governor
b Includes \$1,026 Vetoed by Governor
c Includes \$1,800 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION Cont.</u>			
<u>8.110 Rail Program</u>			
Funds to match federal funds allocated for utilization by AMTRAK within the state			
General Revenue Fund	868,000	746,014	699,000
State Transportation Fund	<u>410,000</u>	<u>1,748</u>	<u>387,000</u>
Total (0 FTE)	1,278,000	747,762	1,086,000
<u>8.111 Aviation Activities</u>			
Personal Service	93,057	85,430	95,037 a
Expense and Equipment	<u>46,825</u>	<u>20,061</u>	<u>44,220</u>
General Revenue Fund	139,882	105,491	139,257 a
Expense and Equipment			
Federal Funds	93,200	25,903	84,155
Other Funds	<u>19,806</u>	<u>160</u>	<u>-0-</u>
Total (nte 5.5 FTE)	252,888	131,554	223,412 a
<u>8.112 Aviation Program</u>			
Update of the Airport System Plan Expense and Equipment			
General Revenue Fund			10,000
Federal Funds			<u>30,000</u>
Total (0 FTE)			40,000
<u>8.115 Aviation Program</u>			
Maintenance of publicly owned airfields by cities or other political subdivisions			
Aviation Trust Fund (0 FTE)	137,000	22,861	269,000
<u>8.120 Aviation Program</u>			
Purchase, construction or improvement of publicly owned airfields by cities and other political subdivisions			
General Revenue Fund (0 FTE)	386,516	386,516	380,000
<u>8.121 Waterways Activities</u>			
Personal Service	37,998	31,175	38,718 b
Expense and Equipment	<u>17,202</u>	<u>4,497</u>	<u>6,632</u>
General Revenue Fund (nte 2 FTE)	55,200	35,672	45,350 b
Expense and Equipment			
Federal Funds	<u>42,000</u>	<u>513</u>	<u>-0-</u>
Total (nte 2 FTE)	97,200	36,185	45,350 b
<u>8.122 Waterways Activities</u>			
Update of the State Waterborne Commerce and Port Development Plan Expense and Equipment			
General Revenue Fund			10,000
Federal Funds			<u>40,000</u>
Total (0 FTE)			50,000

a Includes \$1,980 Vetoed by Governor
b Includes \$ 720 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION Cont.</u>			
<u>8.125</u> Waterways Activities			
Grants to port authorities for assistance in port planning, acquisition, or con- struction within the port districts			
General Revenue Fund (0 FTE)	250,000	233,539	400,000
<u>8.150</u> Missouri-St. Louis Metropolitan Air- port Authority			
Administrative Services			
Personal Service	80,776	73,934	103,750 a
Expense and Equipment	<u>166,834</u>	<u>128,718</u>	<u>169,061</u>
General Revenue Fund (nte 5.50 FTE)	247,610	202,652	272,811
<u>8.155</u> Missouri-St. Louis Metropolitan Air- port Authority			
Commercial Aviation - Community Environs Plan			
Personal Service	27,992	26,324	-0-
Expense and Equipment	<u>21,553</u>	<u>1,870</u>	<u>50,000</u>
General Revenue Fund	49,545	28,194	50,000
Expense and Equipment			
Federal Funds	<u>4,659</u>	<u>-0-</u>	<u>-0-</u>
Total (nte 2 FTE)	54,204	28,194	50,000
<u>8.---</u> Missouri-St. Louis Metropolitan Air- port Authority			
Commercial Aviation Master Plan			
Expense and Equipment			
General Revenue Fund (0 FTE)	100,000	28,427	
<u>8.---</u> Missouri-St. Louis Metropolitan Air- port Authority			
General Aviation Development and Planning			
Expense and Equipment			
General Revenue Fund (0 FTE)	20,000	-0-	
<u>8.---</u> Missouri-St. Louis Metropolitan Air- port Authority			
General Aviation Regional Airport Study			
Expense and Equipment			
General Revenue Fund (0 FTE)	12,500	5,171	
<u>DEPARTMENT OF PUBLIC SAFETY</u>			
<u>8.300</u> Office of the Director			
Personal Service	31,377	24,556	58,105 b
Expense and Equipment	<u>3,956</u>	<u>3,836</u>	<u>28,521</u>
General Revenue Fund	35,333	28,392	86,626 b
Personal Service			82,690 c
Expense and Equipment			<u>22,150</u>
Federal Funds	72,191	7,565	104,840 c
a Includes \$1,980 Vetoed by Governor			
b Includes \$1,080 Vetoed by Governor			
c Includes \$1,440 Vetoed by Governor			

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY</u> Cont.			
<u>8.300</u> Cont.			
Personal Service	182,074	182,067	136,245 a
Expense and Equipment	<u>29,574</u>	<u>29,300</u>	<u>34,574</u>
State Highway Dept. Fund	<u>211,648</u>	<u>211,367</u>	<u>170,819</u> a
Total (nte 14 FTE)	319,172	247,324	362,285 b
<u>8.301</u> Office of the Director			
Allotments, grants and contributions of funds from Federal and Other Sources including funds received under provisions of the Omnibus Crime Control and Safe Streets Act and the Juvenile Justice Delinquency Prevention Act			
Federal Funds (0 FTE)			3,500,000
<u>8.305</u> Regional Crime Labs			
Kansas City	53,996	52,376	52,800
Columbia	18,763	18,200	21,900
Kirksville	8,050	7,808	8,900
Cape Girardeau	21,450	20,806	49,300
Springfield	33,228	32,231	17,500
Joplin	28,600	27,742	49,600
St. Louis County	25,605	-0-	-0-
St. Louis City	1,560	-0-	-0-
Discretionary Fund	<u>50,773</u>	<u>25,695</u>	<u>-0-</u>
General Revenue Fund (0 FTE)	242,025	184,858	200,000
<u>8.310</u> State Highway Patrol			
Personal Service	1,675,904	1,626,289	1,543,400 c
Expense and Equipment	<u>211,721</u>	<u>189,830</u>	<u>144,738</u>
State Highway Dept. Fund (nte 85 FTE)	1,887,625	1,816,119	1,688,138 c
<u>8.311</u> State Highway Patrol			
Fringe benefits, including retirement contributions			
Personal Service			200,429 d
Expense and Equipment			<u>32,941</u>
General Revenue Fund			233,370 d
Personal Service			42,426 e
Expense and Equipment			<u>8,556</u>
Federal Funds			50,982 e
Personal Service			4,051,123 f
Expense and Equipment			<u>696,031</u>
State Highway Dept. Fund			4,747,154 f
Total (0 FTE)			5,031,506 g
<u>14.450</u> State Highway Patrol			
Administration and General Support			
Retirement system payments in compliance with HB 983, 80th G.A., 2nd R.S.			
Personal Service			
State Highway Dept. Fund	23,228	-0-	

a Includes \$ 2,520 Vetoed by Governor
b Includes \$ 5,040 Vetoed by Governor
c Includes \$30,600 Vetoed by Governor
d Includes \$ 3,524 Vetoed by Governor
e Includes \$ 705 Vetoed by Governor
f Includes \$76,431 Vetoed by Governor
g Includes \$80,660 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>			
<u>14.460 State Highway Patrol-Enforcement</u> Retirement system payments in compliance with HB 983, 80th G.A., 2nd R.S. Personal Service			
General Revenue Fund	23,088	-0-	
State Highway Dept. Fund	<u>207,789</u>	<u>-0-</u>	
Total	230,877	-0-	
<u>8.315 State Highway Patrol - Enforcement</u>			
Personal Service	1,322,816	1,055,514	865,208 a
Expense and Equipment	<u>301,814</u>	<u>196,578</u>	<u>221,257</u>
General Revenue Fund	1,624,630	1,252,092	1,086,465 a
Personal Service	497,164	199,340	325,125 b
Expense and Equipment	<u>1,832,914</u>	<u>483,972</u>	<u>500,000</u>
Federal Funds	2,330,078	683,312	825,125 b
Personal Service	22,250,073	21,631,237	19,697,233 c
Expense and Equipment	<u>4,137,515</u>	<u>3,929,988</u>	<u>3,452,998</u>
State Highway Dept. Fund	<u>26,387,588 A</u>	<u>25,561,225</u>	<u>23,150,231 c</u>
Total (nte 1,159.5 FTE)	30,342,296 A	27,496,629	25,061,821 d
<u>8.316 State Highway Patrol</u> Gasoline expenses			
State Highway Dept. Fund			2,250,000
<u>8.317 State Highway Patrol</u> Automobile purchases			
State Highway Dept. Fund			1,994,040 e
<u>8.--- State Highway Patrol</u> Gasoline expenses & automobile purchases			
State Highway Dept. Fund	5,600,000	5,005,980	
<u>8.318 State Highway Patrol</u> Central crime lab in Jefferson City and the satellite crime labs in St. Joseph, Macon and Willow Springs Personal Service			
Expense and Equipment			<u>369,848 f</u> <u>54,888</u>
General Revenue Fund (nte 22.5 FTE)			424,736 f
<u>8.--- Highway Patrol - Enforcement</u> Purchase of 100 extenders, 25 radio type- writers, and necessary weight station scale repairs			
Federal Funds	7,500	-0-	

A Includes \$98,152 Vetoed by Governor

a Includes \$ 13,500 Vetoed by Governor
b Includes \$ 5,400 Vetoed by Governor
c Includes \$396,000 Vetoed by Governor
d Includes \$414,900 Vetoed by Governor
e Includes \$295,391 Vetoed by Governor
f Includes \$ 8,100 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>			
<u>8.--- Cont.</u>			
Expense and Equipment			
State Highway Dept. Fund	<u>282,000</u>	<u>268,562</u>	
Total	289,500	268,562	
<u>8.320 State Highway Patrol</u>			
Law Enforcement Academy			
Personal Service	276,256	240,431	199,305 a
Expense and Equipment	<u>98,345</u>	<u>93,205</u>	<u>40,067</u>
General Revenue Fund	374,601	333,636	239,372 a
Personal Service	247,677	232,654	290,582 b
Expense and Equipment	<u>128,189</u>	<u>124,017</u>	<u>113,605</u>
State Highway Dept. Fund	375,866	356,671	404,187 b
Expense and Equipment			
Highway Patrol Academy Fund	<u>46,000</u>	<u>44,284</u>	<u>100,000</u>
Total (nte 32 FTE)	796,467	734,591	743,559 c
<u>14.470 State Highway Patrol</u>			
Law Enforcement Academy			
Retirement system payments in compliance with HB 983, 80th G.A., 2nd R.S.			
Personal Service			
General Revenue Fund	3,849	-0-	
State Highway Dept. Fund	<u>3,413</u>	<u>-0-</u>	
Total	7,262	-0-	
<u>8.325 State Highway Patrol</u>			
Vehicle and Driver Safety			
Personal Service	4,243,573	4,227,475	3,954,135 d
Expense and Equipment	<u>835,600</u>	<u>623,279</u>	<u>674,007</u>
State Highway Dept. Fund (nte 258 FTE)	5,079,173	4,850,754	4,628,142 d
<u>14.480 State Highway Patrol</u>			
Vehicle and Driver Safety			
Retirement system payments in compliance with HB 983, 80th G.A., 2nd R.S.			
Personal Service			
State Highway Dept. Fund	58,816	-0-	
<u>8.330 State Highway Patrol</u>			
Refunding unused motor vehicle inspection stickers			
State Highway Dept. Fund	40,000	31,333	40,000
<u>8.335 State Highway Patrol</u>			
Technical Services			
Personal Service	99,787	77,386	101,587 e
Expense and Equipment	<u>136,197</u>	<u>118,927</u>	<u>99,058</u>
General Revenue Fund	235,984	196,313	200,645 e

- a Includes \$ 3,600 Vetoed by Governor
b Includes \$ 7,920 Vetoed by Governor
c Includes \$11,520 Vetoed by Governor
d Includes \$92,880 Vetoed by Governor
e Includes \$ 1,800 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>			
<u>8.335</u> Cont.			
Personal Service	3,382,320	3,280,446	3,113,154 a
Expense and Equipment	<u>1,780,829</u>	<u>1,718,507</u>	<u>1,668,425</u>
State Highway Dept. Fund	<u>5,163,149</u>	<u>4,998,953</u>	<u>4,781,579</u> a
Total (nte 167 FTE)	5,399,133	5,195,266	4,982,224 b
<u>14.490</u> State Highway Patrol			
Technical Services			
Retirement system payments-HB 983, 80th			
G.A., 2nd R.S., Personal Service			
General Revenue Fund	1,521	-0-	
State Highway Dept. Fund	<u>46,741</u>	<u>-0-</u>	
Total	48,262	-0-	
<u>8.340</u> Div. of Water Safety			
Water Patrol			
Personal Service	1,098,620	1,004,625	1,123,820 c
Expense and Equipment	<u>679,084</u>	<u>615,930</u>	<u>557,612</u>
General Revenue Fund (nte 70 FTE)	1,777,704	1,620,555	1,681,432 c
<u>8.345</u> Div. of Liquor Control			
Administration			
Personal Service	249,508	227,008	254,258 d
Expense and Equipment	<u>56,258</u>	<u>53,677</u>	<u>37,851</u>
General Revenue Fund (nte 19 FTE)	305,766	280,685	292,109 d
<u>8.350</u> Div. of Liquor Control			
Refunds on unused liquor and beer licenses			
and liquor and beer stamps not used and			
cancelled			
General Revenue Fund (0 FTE)	30,000	25,849	30,000
<u>8.355</u> Div. of Liquor Control			
Audit and Collection			
Personal Service	149,504	135,810	153,104 e
Expense and Equipment	<u>36,779</u>	<u>28,898</u>	<u>34,429</u>
General Revenue Fund (nte 10 FTE)	186,283	164,708	187,533 e
<u>8.360</u> Div. of Liquor Control			
Enforcement			
Personal Service	1,018,914	979,334	1,040,514 f
Expense and Equipment	<u>381,535 A</u>	<u>271,171</u>	<u>279,803</u>
General Revenue Fund (nte 60 FTE)	1,400,449 A	1,250,505	1,320,317 f
<u>8.365</u> State Fire Marshal			
Fire Safety and Investigation			
Personal Service	372,607	325,489	381,607 g
Expense and Equipment	<u>211,054</u>	<u>180,090</u>	<u>133,554</u>
General Revenue Fund	583,661	505,579	515,161 g

A Includes \$75,000 Vetoed by Governor

a Includes \$58,320 Vetoed by Governor
b Includes \$60,120 Vetoed by Governor
c Includes \$25,200 Vetoed by Governor
d Includes \$ 6,840 Vetoed by Governor
e Includes \$ 3,600 Vetoed by Governor
f Includes \$21,600 Vetoed by Governor
g Includes \$ 9,000 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>			
<u>8.365 Cont.</u>			
Personal Service	27,957	5,015	
Expense and Equipment	<u>64,130</u>	<u>12,520</u>	
Federal Funds	<u>92,087</u>	<u>17,535</u>	<u>14,130</u>
Total (nte 25 FTE)	675,748	523,114	529,291 a
<u>8.370 Div. of Highway Safety</u>			
Personal Service	276,782	267,532	360,694 b
Expense and Equipment	<u>121,485</u>	<u>85,512</u>	<u>109,777</u>
Federal Funds	398,267	353,044	470,471 b
Personal Service	132,951	132,951	120,231 c
Expense and Equipment	<u>27,291</u>	<u>27,234</u>	<u>36,593</u>
State Highway Dept. Fund	160,242	160,185	156,824 c
Personal Service	62,552	48,986	-0-
Expense and Equipment	<u>19,224</u>	<u>7,790</u>	<u>-0-</u>
General Revenue Fund	<u>81,776</u>	<u>56,776</u>	<u>-0-</u>
Total (nte 25 FTE)	640,285	570,005	627,295 d
<u>8.375 Div. of Highway Safety</u>			
Allotments, grants and contributions from federal sources which may be deposited in the State Treasury for grants of National Highway Safety Act monies			
Federal Funds (0 FTE)	8,000,000	4,508,756	5,000,000
<u>8.--- Missouri Council on Criminal Justice</u>			
Personal Service			
General Revenue Fund	100,464	60,387	
Personal Service	156,863	110,706	
Expense and Equipment	<u>143,600</u>	<u>88,081</u>	
Federal Funds	<u>300,463</u>	<u>198,787</u>	
Total (nte 13.5 FTE)	400,927	259,174	
<u>8.--- Missouri Council on Criminal Justice</u>			
Allotments, grants and contributions of funds from Federal and Other Sources including funds received under provisions of the Omnibus Crime Control and Safe Streets Act			
Federal Funds (0 FTE)	12,000,000	3,839,893	
<u>8.390 Adjutant General - Mo. Military Forces Administration</u>			
Personal Service	811,326	793,215	836,094 e
Expense and Equipment	<u>159,062</u>	<u>158,881</u>	<u>139,142</u>
General Revenue Fund (nte 69.8 FTE)	970,388	952,096	975,236 e

- a Includes \$ 9,000 Vetoed by Governor
b Includes \$ 6,480 Vetoed by Governor
c Includes \$ 2,160 Vetoed by Governor
d Includes \$ 8,640 Vetoed by Governor
e Includes \$24,768 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>			
8.395 Adjutant General Mo. Military Forces Field Support			
Personal Service	867,886	848,372	906,946 a
Expense and Equipment	<u>725,542</u>	<u>724,131</u>	<u>725,542</u>
General Revenue Fund (nte 108.5 FTE)	1,593,428	1,572,503	1,632,488 a
8.400 Adjutant General Reenlistment bonus to members of the Mo. National Guard			
General Revenue Fund (0 FTE)	494,700	310,412	369,700
8.405 Office of Air Search and Rescue Expense and Equipment			
General Revenue Fund	10,000	10,000	10,000
Federal Funds	<u>33,890</u>	<u>-0-</u>	<u>33,890</u>
Total	43,890	10,000	43,890
8.410 Adjutant General Disaster Planning and Operation Administration & Emergency Operations			
Personal Service	187,231	181,614	164,896 b
Expense and Equipment	<u>53,142</u>	<u>51,439</u>	<u>35,826</u>
General Revenue Fund	240,373	233,053	200,722 b
Personal Service	469,986	406,137	429,757 c
Expense and Equipment	<u>94,682</u>	<u>71,398</u>	<u>92,672</u>
Federal Funds	<u>564,668</u>	<u>477,535</u>	<u>522,429 c</u>
Total (nte 33.85 FTE)	805,041	710,588	723,151 d
8.--- Adjutant General Disaster Planning & Operations Office Emergency communication service at Mo. Army National Guard armories Expense and Equipment			
General Revenue Fund	19,257		
Federal Funds	<u>19,256</u>		
Total	38,513 A		
8.415 Adjutant General Disaster Planning & Operations Office Allotments, grants and contributions from Federal and Other Sources which may be de- posited in the State Treasury for the use of the office			
Federal Funds and Other Sources	6,785,000	3,047,351	4,000,000E

A Total appropriation of \$38,513 Vetoed
by Governor

a Includes \$39,060 Vetoed by Governor
b Includes \$ 3,557 Vetoed by Governor
c Includes \$ 8,629 Vetoed by Governor
d Includes \$12,186 Vetoed by Governor

HB 8 STATE AGENCIES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>			
<u>8.415 Cont.</u>			
Matching funds for federal grants received under the individual and Family Grant Pro- gram-Limited House Repair Program			
General Revenue Fund	<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
Total (0 FTE)	6,885,000	3,072,351	4,100,000
<u>APPROPRIATION BY DEPARTMENT:</u>			
HIGHWAY & TRANSPORTATION	572,381,152	438,913,846	446,298,101 a
PUBLIC SAFETY	<u>86,611,958 A</u>	<u>65,502,610</u>	<u>68,418,893 b</u>
GRAND TOTAL	658,993,110 A	504,416,456	514,716,994 c
<u>APPROPRIATION BY FUND:</u>			
GENERAL REVENUE FUND	13,885,142 B	11,851,424	13,165,266 d
FEDERAL FUNDS	267,091,175 C	371,065,736	23,078,995 e
OTHER FUNDS	<u>378,016,793 D</u>	<u>121,499,296</u>	<u>478,472,733 f</u>
GRAND TOTAL	658,993,110 A	504,416,456	514,716,994 g

A Includes \$211,665 Vetoed by Governor
 B Includes \$ 94,257 Vetoed by Governor
 C Includes \$ 19,256 Vetoed by Governor
 D Includes \$ 98,152 Vetoed by Governor

a Includes \$ 588,062 Vetoed by Governor
 b Includes \$1,150,105 Vetoed by Governor
 c Includes \$1,738,167 Vetoed by Governor
 d Includes \$ 222,130 Vetoed by Governor
 e Includes \$ 26,553 Vetoed by Governor
 f Includes \$1,489,484 Vetoed by Governor
 g Includes \$1,738,167 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH</u>			
<u>9.005</u> Office of the Director Administration			
Personal Service	2,259,490	2,059,476	2,461,091 a
Expense and Equipment	<u>602,067</u>	<u>532,187</u>	<u>545,949</u> b
General Revenue Fund	2,861,557	2,591,663	3,007,040 c
Personal Service	370,094	266,870	199,764 d
Expense and Equipment	<u>353,486</u>	<u>225,719</u>	<u>272,946</u>
Federal Funds	<u>723,580</u>	<u>492,589</u>	<u>472,710</u> d
Total (nte 138 FTE)	3,585,137	3,084,252	3,479,750 e
<u>14.240</u> Office of the Director Increase in per diems of members of the Mental Health Commission in compliance with HB 1724, 80th G.A., 2nd R.S.			
General Revenue Fund	2,000	-0-	
<u>9.006</u> Office of the Director Salaries for Dept. and Div. Directors			
General Revenue Fund (nte 4 FTE)	206,765	204,358	206,765 f
<u>9.007</u> Office of the Director Cost analysis of the communication system			
General Revenue Fund (0 FTE)			50,000 g
<u>9.---</u> Office of the Director Equipment purchases for the institutions on a priority of needs basis			
General Revenue Fund (0 FTE)	150,000	121,158	
<u>9.010</u> Office of the Director Computer Center Program			
Personal Service	1,390,941	1,313,675	1,444,536 h
Expense and Equipment	<u>1,194,660</u>	<u>1,185,329</u>	<u>1,194,660</u>
General Revenue Fund (nte 86.41 FTE)	2,585,601	2,499,004	2,639,196 h
<u>14.230</u> Office of the Director Computer Center telephone expense Expense and Equipment			
General Revenue Fund	58,070	-0-	
<u>9.015</u> Office of the Director Resident Training Program			
Personal Service			
General Revenue Fund (nte 21 FTE)	507,494	448,310	523,258 i

- a Includes \$123,933 Vetoed by Governor
b Includes \$ 33,898 Vetoed by Governor
c Includes \$157,831 Vetoed by Governor
d Includes \$ 1,260 Vetoed by Governor
e Includes \$159,092 Vetoed by Governor
f Includes \$ 139 Vetoed by Governor
g Includes \$ 50,000 Vetoed by Governor
h Includes \$ 33,595 Vetoed by Governor
i Includes \$ 9,764 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.020 Office of the Director</u> Administration of the Interstate Compact on Mental Health and the return of non-resident patients to their state of legal residence Expense and Equipment			
General Revenue Fund (0 FTE)	5,000	4,335	5,000
<u>9.025 Office of the Director</u> Payments to Special School Districts			
General Revenue Fund (0 FTE)	400,318	106,870	340,000
<u>9.030 Office of the Director</u> Retardation and Community Mental Health Center construction			
Federal Funds (0 FTE)	600,000	-0-	100,000
<u>9.035 Office of the Director</u> Receipt and disbursement of donations and gifts (excluding federal grants and funds)			
Institutional Gift Trust Fund (0 FTE)	1,000,000	51,988	1,000,000
<u>9.040 Office of the Director</u> Distribution through the Office of Adminis- tration for payments to counties pursuant to HB 255, 80th G.A., 1st R.S.			
General Revenue Fund (0 FTE)	180,000	125,981	140,000
<u>9.045 Office of the Director</u> Community Placement and Licensure Staff Personal Service Expense and Equipment			
	581,803	512,888	497,052 a
	<u>161,837</u>	<u>128,736</u>	<u>140,334</u>
General Revenue Fund	743,640	641,624	637,386 a
Personal Service Expense and Equipment			175,384 b
			<u>230,540</u>
Federal Funds	<u>-0-</u>	<u>-0-</u>	<u>405,924</u> b
Total (nte 34.65 FTE)	743,640	641,624	1,043,310 c
<u>9.050 Office of the Director</u> Patient Placement Payments			
General Revenue Fund (0 FTE)	28,002,895	25,498,071	30,451,287 d
<u>9.055 Office of the Director</u> Purchase of services from community vendors			
General Revenue Fund	-0-	-0-	1,708,244 e
Federal Funds	<u>6,489,550</u>	<u>5,642,111</u>	<u>4,247,902</u>
Total (0 FTE)	6,489,550	5,642,111	5,956,146 e

a Includes \$ 11,784 Vetoed by Governor

b Includes \$ 3,834 Vetoed by Governor

c Includes \$ 15,618 Vetoed by Governor

d Includes \$500,000 Vetoed by Governor

e Includes \$500,000 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH</u> Cont.			
<u>9.056</u> Office of the Director Purchase of services through the Regional Centers for the Developmentally Disabled			
General Revenue Fund	2,777,241	2,563,303	2,777,241
Federal Funds	<u>2,142,897</u>	<u>2,131,025</u>	<u>2,142,897</u>
Total (0 FTE)	4,920,138	4,694,328	4,920,138
<u>9.057</u> Office of the Director Community Mental Health Services			
General Revenue Fund (0 FTE)	5,929,489	5,346,754	5,929,489
<u>9.058</u> Office of the Director Core clinics, Personal Service and/or Expense and Equipment			
General Revenue Fund (nte 31 FTE)			560,886
<u>9.060</u> Office of the Director Developmental Disabilities Services			
Federal Funds (0 FTE)	1,576,952	697,957	1,576,952
<u>9.065</u> Office of the Director Federal grants			
Federal Funds (0 FTE)			16,568,227
<u>9.---</u> Office of the Governor Mental Health Authority Grant			
Federal Funds (0 FTE)	287,000	-0-	
<u>9.---</u> Office of the Director Staff Development Grant			
Federal Funds (0 FTE)	150,000	17,061	
<u>9.075</u> Office of the Director Patient placements and/or salaries and expense and equipment of existing personnel at Farmington, St. Joseph, and St. Louis State Hospitals and at state institutions operated by the Div. of MR/DD			
General Revenue Fund (nte 169 FTE)			2,000,000 a
<u>9.080</u> Office of the Director Personal Service and/or Expense and Equip- ment for patient care at Charlotte Extended Care Facility and/or St. Joseph State Hosp.			
General Revenue Fund (nte 51 FTE)			1,155,000 b
<u>9.---</u> Div. of Comprehensive Psychiatric Services Compliance with medicare certification re- quirements - Personal Service			
General Revenue Fund (nte 75 FTE)	1,259,625	1,005,858	
<u>9.---</u> Div. of Mental Retardation Developmental Disabilities Personal Service			
	2,236,131	2,058,857	

a Includes \$395,858 Vetoed by Governor
b Includes \$268,360 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.---</u> Cont.			
Expense and Equipment	<u>128,000</u>	<u>124,326</u>	
General Revenue Fund (nte 193.1 FTE)	2,364,131	2,183,183	
<u>9.100</u> Div. of Alcoholism and Drug Abuse Administration of a Statewide Comprehensive Alcoholism Treatment and Drug Abuse Program			
Personal Service	326,023	303,934	191,243
Expense and Equipment	<u>579,477</u>	<u>460,145</u>	<u>434,608</u>
General Revenue Fund	905,500	764,079	625,851
Personal Service	560,870	447,037	560,841
Expense and Equipment	<u>162,800</u>	<u>94,411</u>	<u>245,353</u>
Federal Funds	<u>723,670</u>	<u>541,448</u>	<u>806,194</u>
Total (nte 42.5 FTE)	1,629,170	1,305,527	1,432,045
<u>9.101</u> Div. of Alcoholism and Drug Abuse Alcohol and Drug Abuse Services			
Federal Funds (0 FTE)	4,360,923	3,446,861	5,278,370
<u>9.105</u> Div. of Alcoholism and Drug Abuse Regions VI & VII, to include treatment which may be provided at Farmington State Hospital, Personal Service and/or Expense and Equipment			
General Revenue Fund	701,134	597,473	712,327 a
Federal Funds	<u>15,828</u>	<u>15,178</u>	<u>15,828</u>
Total (nte 55 FTE)	716,962	612,651	728,155 a
<u>9.110</u> Div. of Alcoholism and Drug Abuse Region V to include treatment which may be provided at Fulton State Hospital, Personal Service and/or Expense and Equipment			
General Revenue Fund (nte 34 FTE)	417,695	381,047	424,448 b
<u>9.115</u> Div. of Alcoholism and Drug Abuse Region III, to include treatment which may be provided at Nevada State Hospital Personal Service and/or Expense and Equipment			
General Revenue Fund (nte 9.1 FTE)	499,334	480,670	441,586 c
<u>9.120</u> Div. of Alcoholism and Drug Abuse Region I, to include treatment which may be provided at St. Joseph State Hospital Personal Service and/or Expense and Equipment			
General Revenue Fund (nte 26 FTE)	313,354	260,953	318,420 d
<u>9.125</u> Div. of Alcoholism and Drug Abuse Region VIII, treatment which may be provided at St. Louis State Hospital and			

- a Includes \$2,573 Vetoed by Governor
b Includes \$ 657 Vetoed by Governor
c Includes \$ 601 Vetoed by Governor
d Includes \$ 606 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.125 Cont.</u>			
Malcolm Bliss Mental Health Center Personal Service and/or Expense and Equipment			
General Revenue Fund	1,624,498	1,410,793	1,650,761 a
Federal Funds	<u>532,433</u>	<u>179,858</u>	<u>277,054</u>
Total (nte 134.04 FTE)	2,156,931	1,590,651	1,927,815 a
<u>9.130 Div. of Alcoholism and Drug Abuse</u>			
Region IV, treatment which may be pro- vided at Mid-Missouri Mental Health Center, Personal Service and/or Expense and Equipment			
General Revenue Fund (nte 29.1 FTE)	408,305	354,003	414,906 b
<u>9.135 Div. of Alcoholism and Drug Abuse</u>			
Region II, treatment which may be pro- vided at Western Missouri Mental Health Center, Personal Service and/or Expense and Equipment			
General Revenue Fund	534,365	478,794	543,004 c
Federal Funds	<u>143,254</u>	<u>138,812</u>	<u>143,254</u>
Total (nte 52 FTE)	677,619	617,606	686,258 c
<u>9.140 Div. of Comprehensive Psychiatric</u>			
Services - Farmington State Hospital			
Hospital Support and Services			
Personal Service	5,138,748	4,763,091	5,321,692 d
Expense and Equipment	1,300,801	1,298,270	1,469,904
Fuel and Utilities	<u>697,800</u>	<u>697,799</u>	<u>804,234 e</u>
General Revenue Fund	7,137,349	6,759,160	7,595,830 f
Personal Service	72,024	55,728	73,461 g
Expense and Equipment	<u>2,032</u>	<u>2,032</u>	<u>-0-</u>
Federal Funds	<u>74,056</u>	<u>57,760</u>	<u>73,461 g</u>
Total (nte 406.29 FTE)	7,211,405	6,816,920	7,669,291 h
<u>9.141 Div. of Comprehensive Psychiatric</u>			
Services - Farmington State Hospital			
Personal Service			
General Revenue Fund	5,216,804	4,989,535	4,879,127 i
Federal Funds	<u>97,947</u>	<u>90,891</u>	<u>73,502</u>
Total (nte 405.95 FTE)	5,314,751	5,080,426	4,952,629 i
<u>9.145 Div. of Comprehensive Psychiatric</u>			
Services - Fulton State Hospital			
Support and Services			
Personal Service	8,971,323	8,723,914	8,916,223 j
a	Includes \$ 8,563 Vetoed by Governor		
b	Includes \$ 295 Vetoed by Governor		
c	Includes \$ 4,388 Vetoed by Governor		
d	Includes \$163,685 Vetoed by Governor		
e	Includes \$ 25,000 Vetoed by Governor		
f	Includes \$188,685 Vetoed by Governor		
g	Includes \$ 1,440 Vetoed by Governor		
h	Includes \$190,125 Vetoed by Governor		
i	Includes \$165,828 Vetoed by Governor		
j	Includes \$242,863 Vetoed by Governor		

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.145</u> Cont.			
Expense and Equipment	2,262,277	2,262,277	2,431,775
Fuel and Utilities	<u>829,248</u>	<u>829,248</u>	<u>966,179</u> a
General Revenue Fund	12,062,848	11,815,439	12,314,177 b
Personal Service			
Federal Funds	<u>78,340</u>	<u>59,328</u>	<u>80,140</u> c
Total (nte 640.42 FTE)	12,141,188	11,874,767	12,394,317 d
<u>14.260</u> Fulton State Hospital			
Increased fuel and utility costs			
General Revenue Fund	14,000	14,000	
<u>9.146</u> Div. of Comprehensive Psychiatric Services - Fulton State Hospital			
Personal Service			
General Revenue Fund	8,908,913	8,138,825	8,110,937 e
Federal Funds	<u>99,630</u>	<u>99,622</u>	<u>99,630</u>
Total (nte 650.6 FTE)	9,008,543	8,238,447	8,210,567 e
<u>9.147</u> Div. of Comprehensive Psychiatric Services - Youth Center at Fulton State Hospital			
Support and Services			
Personal Service			350,748 f
Expense and Equipment			<u>18,444</u>
General Revenue Fund (nte 23.8 FTE)			369,192 f
<u>9.148</u> Div. of Comprehensive Psychiatric Services - Youth Center at Fulton State Hospital			
Personal Service			
General Revenue Fund (nte 56 FTE)			690,998 g
<u>9.150</u> Div. of Comprehensive Psychiatric Services - Nevada State Hospital			
Hospital Support and Services			
Personal Service	449,100	411,778	496,619 h
Expense and Equipment	<u>126,341</u>	<u>105,967</u>	<u>188,748</u> i
General Revenue Fund	575,441	517,745	685,367 j
Personal Service			
Federal Funds	<u>7,218</u>	<u>6,629</u>	<u>7,398</u> k
Total (nte 33 FTE)	582,659	524,374	692,765 l

a Includes \$ 75,000 Vetoed by Governor
 b Includes \$317,863 Vetoed by Governor
 c Includes \$ 1,800 Vetoed by Governor
 d Includes \$319,663 Vetoed by Governor
 e Includes \$249,089 Vetoed by Governor
 f Includes \$ 8,568 Vetoed by Governor
 g Includes \$ 20,160 Vetoed by Governor
 h Includes \$ 14,190 Vetoed by Governor
 i Includes \$ 14,000 Vetoed by Governor
 j Includes \$ 28,190 Vetoed by Governor
 k Includes \$ 180 Vetoed by Governor
 l Includes \$ 28,370 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.151 Div. of Comprehensive Psychiatric Services - Nevada State Hospital</u> Personal Service			
General Revenue Fund	1,663,316	1,607,349	1,553,202 a
Federal Funds	<u>27,671</u>	<u>27,502</u>	<u>27,671</u>
Total (nte 125 FTE)	1,690,987	1,634,851	1,580,873
<u>9.155 Div. of Comprehensive Psychiatric Services - St. Joseph State Hospital</u> Support and Services			
Personal Service	5,774,537	5,515,208	5,699,357 b
Expense and Equipment	1,606,392	1,510,624	1,546,975
Fuel and Utilities	<u>640,004</u>	<u>594,022</u>	<u>895,760 c</u>
General Revenue Fund	8,020,933	7,619,854	8,142,092 d
Personal Service			
Federal Funds	<u>124,259</u>	<u>47,114</u>	<u>69,491 e</u>
Total (nte 461.84 FTE)	8,145,192	7,666,968	8,211,583 f
<u>9.156 Div. of Comprehensive Psychiatric Services - St. Joseph State Hospital</u> Personal Service			
General Revenue Fund	5,507,110	4,918,412	4,140,729 g
Federal Funds	<u>195,739</u>	<u>195,212</u>	<u>195,739</u>
Total (nte 337.86 FTE)	5,702,849	5,113,624	4,336,468 g
<u>9.157 Div. of Comprehensive Psychiatric Services - Youth Center at St. Joseph State Hospital</u> Hospital Support and Services			
Personal Service			215,632 h
Expense and Equipment			<u>12,083</u>
General Revenue Fund			227,715 h
Personal Service			
Federal Funds			<u>57,396</u>
Total (nte 15.5 FTE)			285,111 h
<u>9.158 Div. of Comprehensive Psychiatric Services - Youth Center at St. Joseph State Hospital</u> Personal Service			
General Revenue Fund (nte 45.5 FTE)			638,262 i

- a Includes \$ 54,441 Vetoed by Governor
b Includes \$174,807 Vetoed by Governor
c Includes \$ 50,000 Vetoed by Governor
d Includes \$224,807 Vetoed by Governor
e Includes \$ 2,628 Vetoed by Governor
f Includes \$227,435 Vetoed by Governor
g Includes \$132,419 Vetoed by Governor
h Includes \$ 5,580 Vetoed by Governor
i Includes \$ 16,380 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.160</u> Div. of Comprehensive Psychiatric Services - St. Louis State Hospital			
Hospital Support and Services			
Personal Service			8,716,579 a
Expense and Equipment			3,017,599 b
Fuel and Utilities			<u>1,866,358</u>
General Revenue Fund			13,600,536 c
Personal Service			216,538 d
Expense and Equipment			<u>15,758</u>
Federal Funds			<u>232,296</u> d
Total (nte 562.2 FTE)	*		13,832,832 e
<u>14.270</u> St. Louis State Hospital			
Increased telephone expenses			
General Revenue Fund	132,000	-0-	
<u>9.161</u> Div. of Comprehensive Psychiatric Services - St. Louis State Hospital			
Personal Service			
General Revenue Fund (nte 402.09 FTE)	*		5,395,540 f
<u>9.162</u> Div. of Comprehensive Psychiatric Services - Youth Center at St. Louis State Hospital			
Hospital Support and Services			
Personal Service			678,372 g
Expense and Equipment			<u>100,205</u>
General Revenue Fund (nte 25.3 FTE)			778,577 g
<u>9.163</u> Div. of Comprehensive Psychiatric Services - Youth Center at St. Louis State Hospital			
Personal Service			
General Revenue Fund (nte 103.95 FTE)			1,273,293 h
<u>9.165</u> Div. of Comprehensive Psychiatric Services - Malcolm Bliss Mental Health Center			
Hospital Support and Services			
Personal Service			4,388,571 i
Expense and Equipment			1,176,800 j
Fuel and Utilities			<u>167,145</u> k
General Revenue Fund			5,732,516 l

* Appropriated in combination with Malcolm Bliss Mental Health Center.

a Includes \$256,959 Vetoed by Governor
b Includes \$138,500 Vetoed by Governor
c Includes \$395,459 Vetoed by Governor
d Includes \$ 1,800 Vetoed by Governor
e Includes \$397,259 Vetoed by Governor
f Includes \$193,398 Vetoed by Governor
g Includes \$ 9,108 Vetoed by Governor
h Includes \$ 37,422 Vetoed by Governor
i Includes \$131,418 Vetoed by Governor
j Includes \$ 30,000 Vetoed by Governor
k Includes \$ 12,500 Vetoed by Governor
l Includes \$173,918 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH</u> Cont.			
<u>9.165</u> Cont.			
Personal Service			
Federal Funds			<u>90,853</u>
Total (nte 318.5 FTE)	*		5,823,369 a
<u>9.166</u> Div. of Comprehensive Psychiatric Services - Malcolm Bliss Mental Health Center			
Personal Service			
General Revenue Fund			4,512,495 b
Federal Funds			<u>103,335</u>
Total (nte 276.8 FTE)	*		4,615,830 b
<u>9.---</u> Div. of Comprehensive Psychiatric Services - St. Louis State Hospital and Malcolm Bliss Mental Health Center			
Hospital Support and Services			
Personal Service	13,265,949	12,507,093	
Expense and Equipment	4,018,516	4,145,825	
Fuel and Utilities	<u>1,763,171</u>	<u>1,544,794</u>	
General Revenue Fund	19,047,636	18,197,712	
Personal Service	389,759	227,348	
Expense and Equipment	<u>15,758</u>	<u>-0-</u>	
Federal Funds	<u>405,517</u>	<u>227,348</u>	
Total (nte 898.96 FTE)	19,543,153	18,425,060	**
<u>9.---</u> Div. of Comprehensive Psychiatric Services - St. Louis State Hospital and Malcolm Bliss Mental Health Center			
Personal Service			
General Revenue Fund	11,850,096	11,177,774	
Federal Funds	<u>103,335</u>	<u>103,097</u>	
Total (nte 879.38 FTE)	11,953,431	11,280,871	***
<u>9.170</u> Div. of Comprehensive Psychiatric Services - Mid-Missouri Mental Health Center			
Hospital Support Services			
Personal Service	1,590,835	1,484,496	1,634,330 c
Expense and Equipment	980,784	911,611	1,183,764 d
Fuel and Utilities	<u>144,168</u>	<u>113,742</u>	<u>164,940 e</u>
General Revenue Fund (nte 120.5 FTE)	2,715,787	2,509,849	2,983,034 f
<u>9.171</u> Div. of Comprehensive Psychiatric Services - Mid-Missouri Mental Health Center			
Personal Service			
General Revenue Fund (nte 183.99 FTE)	2,900,645	2,710,669	2,945,652 g

* Appropriated in combination with St. Louis State Hospital

** Appropriated in Sections 9.160 and 9.165

*** Appropriated in Sections 9.161 and 9.166

a Includes \$173,918 Vetoed by Governor
b Includes \$116,985 Vetoed by Governor
c Includes \$ 44,530 Vetoed by Governor
d Includes \$ 10,000 Vetoed by Governor
e Includes \$ 20,000 Vetoed by Governor
f Includes \$ 74,530 Vetoed by Governor
g Includes \$ 68,347 Vetoed by Governor

HB 9	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1980-81	1980-81	1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.175</u> Div. of Comprehensive Psychiatric Services - Western Missouri Mental Health Center			
Hospital Support and Services			
Personal Service	2,755,970	2,671,822	2,848,304 a
Expense and Equipment	2,451,508	2,439,048	2,755,773
Fuel and Utilities	317,539	303,050	376,691 b
General Revenue Fund	5,525,017	5,413,920	5,980,768 c
Expense and Equipment			
Federal Funds	12,470	12,470	12,470
Total (nte 226.7 FTE)	5,537,487	5,426,390	5,993,238 c
<u>9.176</u> Div. of Comprehensive Psychiatric Services - Western Missouri Mental Health Center			
Personal Service			
General Revenue Fund	3,630,888	3,430,020	3,667,142 d
Federal Funds	117,851	117,278	117,851
Total (nte 281.2 FTE)	3,748,739	3,547,298	3,784,993 d
<u>9.180</u> Div. of Comprehensive Psychiatric Services - Charlotte Extended Care Facility			
Hospital Support and Services			
Personal Service			499,659 e
Expense and Equipment			437,448 f
Fuel and Utilities			82,085 g
General Revenue Fund (nte 49 FTE)			1,019,192 h
<u>9.181</u> Div. of Comprehensive Psychiatric Services - Charlotte Extended Care Facility			
Personal Service			
General Revenue Fund (nte 79.5 FTE)			1,000,116 i
<u>9.---</u> Div. of Comprehensive Psychiatric Services - Charlotte Extended Care Facility			
Personal Service	1,772,586	1,279,115	
Expense and Equipment	829,222	338,774	
Fuel and Utilities	110,600	59,118	
General Revenue Fund (nte 179 FTE)	2,712,408	1,677,007	*
<u>9.200</u> Div. of Mental Retardation-Developmental Disabilities - Higginsville State School & Hospital			
Hospital Support and Services			
Personal Service	2,505,876	2,347,965	2,541,164 j
Expense and Equipment	497,621	496,918	565,830 k

* Appropriated in Sections 9.180 and 9.181

a Includes \$104,244 Vetoed by Governor
b Includes \$ 15,000 Vetoed by Governor
c Includes \$119,244 Vetoed by Governor
d Includes \$146,477 Vetoed by Governor
e Includes \$ 17,640 Vetoed by Governor
f Includes \$ 37,500 Vetoed by Governor
g Includes \$ 5,000 Vetoed by Governor
h Includes \$ 60,140 Vetoed by Governor
i Includes \$ 28,620 Vetoed by Governor
j Includes \$ 74,744 Vetoed by Governor
k Includes \$ 11,000 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.200</u> Cont.			
Fuel and Utilities	235,134	227,066	266,607
General Revenue Fund	3,238,631	3,071,949	3,373,601 a
Personal Service	184,406	135,714	140,116 b
Expense and Equipment	4,500	4,500	4,500
Federal Funds	188,906	140,214	144,616 b
Total (nte 204 FTE)	3,427,537	3,212,163	3,518,217 c
<u>9.201</u> Div. of Mental Retardation--Develop- mental Disabilities - Higginsville State School & Hospital MR/DD Treatment Services--Personal Service			
General Revenue Fund (nte 309 FTE)	2,899,750	2,746,562	3,062,595 d
<u>9.205</u> Div. of Mental Retardation--Develop- mental Disabilities - Marshall State School & Hospital & Regional Center Hospital Support and Services Personal Service	5,516,912	5,274,256	6,054,068 e
Expense and Equipment	1,500,287	1,442,589	1,651,386 f
Fuel and Utilities	673,357	673,357	817,351
General Revenue Fund	7,690,556	7,390,202	8,522,805 g
Personal Service	174,356	111,455	179,756 h
Expense and Equipment	2,000	-0-	2,000
Federal Funds	176,356	111,455	181,756 h
Total (nte 502.08 FTE)	7,866,912	7,501,657	8,704,561 i
<u>14.280</u> Marshall State School & Hospital Increased fuel and utilities costs			
General Revenue Fund	254,200	175,245	
<u>9.206</u> Div. of Mental Retardation--Develop- mental Disabilities - Marshall State School & Hospital & Regional Center MR/DD Treatment Services Personal Service			
General Revenue Fund	6,870,761	6,495,563	7,493,386 j
Federal Funds	17,057	17,026	17,057
Total (nte 734.52 FTE)	6,887,818	6,512,589	7,510,443 j
<u>9.210</u> Div. of Mental Retardation--Develop- mental Disabilities - Nevada State School & Hospital Hospital Support and Services Personal Service	5,641,709	5,224,155	5,833,094 k
Expense and Equipment	1,972,512	1,952,668	2,236,272 l
a	Includes \$ 85,744 Vetoed by Governor		
b	Includes \$ 4,320 Vetoed by Governor		
c	Includes \$ 90,064 Vetoed by Governor		
d	Includes \$118,190 Vetoed by Governor		
e	Includes \$193,061 Vetoed by Governor		
f	Includes \$ 22,500 Vetoed by Governor		
g	Includes \$215,561 Vetoed by Governor		
h	Includes \$ 5,400 Vetoed by Governor		
i	Includes \$220,961 Vetoed by Governor		
j	Includes \$289,831 Vetoed by Governor		
k	Includes \$203,303 Vetoed by Governor		
l	Includes \$ 50,000 Vetoed by Governor		

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.210</u> Cont.			
Fuel and Utilities	503,967	503,966	697,121 a
General Revenue Fund	8,118,188	7,680,789	8,766,487 b
Personal Service			
Federal Funds	-0-	-0-	70,868 c
Total (nte 475.8 FTE)	8,118,188	7,680,789	8,837,355 d
<u>9.211</u> Div. of Mental Retardation--Develop- mental Disabilities - Nevada State School & Hospital MR/DD Treatment Services Personal Service			
General Revenue Fund	5,830,296	5,566,088	6,468,464 e
Federal Funds	105,576	61,420	-0-
Total (nte 574.9 FTE)	5,935,872	5,627,508	6,468,464 e
<u>9.215</u> Div. of Mental Retardation--Develop- mental Disabilities - St. Louis State School & Hospital Hospital Support and Services Personal Service Expense and Equipment Fuel and Utilities			
	4,332,387	4,070,023	4,343,661 f
	1,058,406	1,002,783	1,121,777
	604,785	521,965	704,575 g
General Revenue Fund	5,995,578	5,594,771	6,170,013 h
Personal Service			
Federal Funds	52,686	38,345	54,486 i
Total (nte 327.86 FTE)	6,048,264	5,633,116	6,224,499 j
<u>9.216</u> Div. of Mental Retardation--Develop- mental Disabilities - St. Louis State School & Hospital MR/DD Treatment Services Personal Service			
General Revenue Fund (nte 558.4 FTE)	6,059,380	5,759,738	6,224,175 k
<u>9.220</u> Div. of Mental Retardation--Develop- mental Disabilities - St. Louis Developmental Disabilities Treatment Center - Hospital Support & Services Personal Service Expense and Equipment Fuel and Utilities			
			1,801,908 l
			603,786 m
			65,003 n
General Revenue Fund			2,470,697 o
a	Includes \$ 12,500 Vetoed by Governor		
b	Includes \$265,803 Vetoed by Governor		
c	Includes \$ 1,620 Vetoed by Governor		
d	Includes \$267,423 Vetoed by Governor		
e	Includes \$246,355 Vetoed by Governor		
f	Includes \$144,488 Vetoed by Governor		
g	Includes \$ 75,000 Vetoed by Governor		
h	Includes \$219,488 Vetoed by Governor		
i	Includes \$ 1,800 Vetoed by Governor		
j	Includes \$221,288 Vetoed by Governor		
k	Includes \$241,076 Vetoed by Governor		
l	Includes \$ 53,062 Vetoed by Governor		
m	Includes \$ 5,000 Vetoed by Governor		
n	Includes \$ 5,000 Vetoed by Governor		
o	Includes \$ 63,062 Vetoed by Governor		

HB 9	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1980-81	1980-81	1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.220 Cont.</u>			
Expense and Equipment			
Federal Funds			<u>25,000</u>
Total (nte 126.03 FTE)			2,495,697 a
<u>9.--- Div. of Mental Retardation--Develop-</u>			
mental Disabilities - St. Louis Devel-			
opmental Disabilities Treatment Center			
Hospital Support and Services			
Personal Service	1,750,292	1,666,412	
Expense and Equipment	<u>299,412</u>	<u>290,790</u>	
Initial operating expenses associated with			
the purchase of construction of a unit			
for the developmentally disabled in MR/DD			
Region XI	<u>184,275</u>	<u>62,582</u>	
General Revenue Fund	2,233,979	2,019,784	
Expense and Equipment			
Federal Funds	<u>25,000</u>	<u>13,604</u>	
Total (nte 121.2 FTE)	2,258,979	2,033,388	*
<u>9.221 Div. of Mental Retardation--Develop-</u>			
mental Disabilities - St. Louis Devel-			
opmental Disabilities Treatment Center			
MR/DD Treatment Services			
Personal Service			
General Revenue Fund	4,511,808	4,259,000	5,512,869 b
Federal Funds	<u>64,164</u>	<u>48,547</u>	<u>66,079 c</u>
Total (nte 505.72 FTE)	4,575,972	4,307,547	5,578,948 d
<u>9.225 Div. of Mental Retardation--Develop-</u>			
mental Disabilities - Albany Regional			
Center for Developmentally Disabled			
Hospital Support and Services			
Personal Service	297,605	283,537	290,397 e
Expense and Equipment	<u>135,743</u>	<u>135,739</u>	<u>143,479</u>
General Revenue Fund	433,348	419,276	433,876 e
Expense and Equipment			
Federal Funds	<u>12,930</u>	<u>12,930</u>	<u>12,930</u>
Total (nte 23.5 FTE)	446,278	432,206	446,806 e
<u>9.226 Div. of Mental Retardation--Develop-</u>			
mental Disabilities - Albany Region-			
al Center for the Developmentally			
Disabled			
MR/DD Treatment Services			
Personal Service			
General Revenue Fund	561,719	516,426	578,471 f
Federal Funds	<u>88,106</u>	<u>88,106</u>	<u>88,106</u>
Total (nte 49.75 FTE)	649,825	604,532	666,577 f

* Appropriated in Section 9.220.

- a Includes \$ 63,062 Vetoed by Governor
b Includes \$176,457 Vetoed by Governor
c Includes \$ 1,915 Vetoed by Governor
d Includes \$178,372 Vetoed by Governor
e Includes \$ 9,122 Vetoed by Governor
f Includes \$ 19,140 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.230</u> Div. of Mental Retardation--Developmental Disabilities - Hannibal Regional Center for the Developmentally Disabled			
Hospital Support and Services			
Personal Service	442,558	426,604	440,394 a
Expense and Equipment	169,777	169,772	175,970
General Revenue Fund (nte 31 FTE)	612,335	596,376	616,364 a
<u>9.231</u> Div. of Mental Retardation--Developmental Disabilities - Hannibal Regional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Service			
General Revenue Fund	521,877	488,627	539,023 b
Federal Funds	92,625	92,183	92,625
Total (nte 51 FTE)	614,502	580,810	631,648 b
<u>9.235</u> Div. of Mental Retardation--Developmental Disabilities - Joplin Regional Center for the Developmentally Disabled			
Hospital Support and Services			
Personal Service	474,109	435,258	473,325 c
Expense and Equipment	177,177	176,883	183,457
General Revenue Fund	651,286	612,141	656,782 c
Personal Service			
Federal Funds	59,330	57,421	59,330
Total (nte 38.8 FTE)	710,616	669,562	716,112 c
<u>9.236</u> Div. of Mental Retardation--Developmental Disabilities - Joplin Regional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Service			
General Revenue Fund	451,289	426,551	428,897 d
Federal Funds	108,724	106,893	108,724
Total (nte 40 FTE)	560,013	533,444	537,621 d
<u>9.240</u> Div. of Mental Retardation--Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled			
Hospital Support and Services			
Personal Service	293,303	264,430	275,247 e
Expense and Equipment	184,941	178,259	189,763
General Revenue Fund	478,244	442,689	465,010 e
Personal Service	7,976	7,843	7,957
Expense and Equipment	10,554	-0-	-0-
Federal Funds	18,530	7,843	7,957
Total (nte 22 FTE)	496,774	450,532	472,967 e

- a Includes \$12,812 Vetoed by Governor
b Includes \$20,300 Vetoed by Governor
c Includes \$15,478 Vetoed by Governor
d Includes \$15,851 Vetoed by Governor
e Includes \$ 8,481 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.241</u> Div. of Mental Retardation--Develop- mental Disabilities - Kahsas City Regional Center for the Development- ally Disabled MR/DD Treatment Services Personal Service			
General Revenue Fund	896,927	837,564	928,175 a
Federal Funds	<u>78,304</u>	<u>22,043</u>	<u>22,086</u>
Total (nte 74.98 FTE)	975,231	859,607	950,261 a
<u>9.250</u> Div. of Mental Retardation--Develop- mental Disabilities - Kirksville Reg- ional Center for the Developmentally Disabled Hospital Support and Services Personal Service Expense and Equipment			
General Revenue Fund	259,247	248,934	239,560 b
Personal Service	<u>158,794</u>	<u>145,275</u>	<u>173,373</u>
Expense and Equipment	418,041	394,209	412,933 b
General Revenue Fund			
Personal Service			
Federal Funds	<u>22,874</u>	<u>22,502</u>	<u>22,874</u>
Total (nte 19 FTE)	440,915	416,711	435,807 b
<u>9.251</u> Div. of Mental Retardation--Develop- mental Disabilities - Kirksville Reg- ional Center for the Developmentally Disabled MR/DD Treatment Services Personal Service			
General Revenue Fund	679,447	613,362	621,446 c
Federal Funds	<u>12,447</u>	<u>12,076</u>	<u>12,447</u>
Total (nte 53.5 FTE)	691,894	625,438	633,893 c
<u>9.255</u> Div. of Mental Retardation--Develop- mental Disabilities - Poplar Bluff Regional Center for the Development- ally Disabled Hospital Support and Services Personal Service Expense and Equipment			
General Revenue Fund	377,649	348,267	364,883 d
Personal Service	<u>138,138</u>	<u>125,424</u>	<u>148,317</u>
Expense and Equipment	515,787	473,691	513,200 d
General Revenue Fund			
Expense and Equipment			
Federal Funds	<u>30,602</u>	<u>26,884</u>	<u>30,602</u>
Total (nte 27.3 FTE)	546,389	500,575	543,802 d
<u>9.256</u> Div. of Mental Retardation--Develop- mental Disabilities - Poplar Bluff Regional Center for the Development- ally Disabled			

- a Includes \$28,674 Vetoed by Governor
b Includes \$ 7,169 Vetoed by Governor
c Includes \$20,106 Vetoed by Governor
d Includes \$10,412 Vetoed by Governor

HB 9	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1980-81	1980-81	1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.270</u> Div. of Mental Retardation--Developmental Disabilities - Springfield Regional Center for the Developmentally Disabled			
Hospital and Support Services			
Personal Service	416,303	382,063	416,162 a
Expense and Equipment	<u>179,598</u>	<u>172,663</u>	<u>186,674</u>
General Revenue Fund	595,901	554,726	602,836 a
Personal Service			
Federal Funds	<u>94,170</u>	<u>91,492</u>	<u>94,170</u>
Total (nte 37.8 FTE)	690,071	646,218	697,006 a
<u>9.271</u> Div. of Mental Retardation--Developmental Disabilities - Springfield Regional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Service			
General Revenue Fund	559,704	499,313	547,521 b
Federal Funds	<u>44,013</u>	<u>40,571</u>	<u>44,013</u>
Total (nte 48.5 FTE)	603,717	539,884	591,534 b
<u>9.275</u> Div. of Mental Retardation--Developmental Disabilities - St. Louis Regional Center for the Developmentally Disabled			
Hospital Support and Services			
Personal Service			53,477 c
Expense and Equipment			<u>383,052</u>
General Revenue Fund			436,529 c
Personal Service			
Federal Funds			<u>83,652</u>
Total (nte 10 FTE)			520,181 c
<u>9.276</u> Div. of Mental Retardation--Developmental Disabilities - St. Louis Regional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Services			
General Revenue Fund			531,321 d
Federal Funds			<u>443,142</u>
Total (nte 58.5 FTE)			974,463 d
<u>9.---</u> Div. of Mental Retardation--Developmental Disabilities - St. Louis Regional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Service	581,457	540,360	
Expense and Equipment	<u>347,803</u>	<u>329,226</u>	
General Revenue Fund	929,260	869,586	

a Includes \$15,663 Vetoed by Governor
b Includes \$20,184 Vetoed by Governor
c Includes \$ 3,600 Vetoed by Governor
d Includes \$21,060 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
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DEPARTMENT OF MENTAL HEALTH Cont.

9.256 Cont.

MR/DD Treatment Services
Personal Service

General Revenue Fund	512,521	476,108	505,179 a
Federal Funds	<u>108,816</u>	<u>106,379</u>	<u>108,816</u>
Total (nte 43.2 FTE)	621,337	582,487	613,995 a

9.260 Div. of Mental Retardation--Develop-
mental Disabilities - Rolla Regional
Center for the Developmentally Disabled
Hospital Support and Services
Personal Service
Expense and Equipment

	327,245	303,384	202,260 b
	<u>164,205</u>	<u>157,815</u>	<u>172,259</u>

General Revenue Fund	491,450	461,199	374,519 b
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Personal Service

Federal Funds	<u>27,852</u>	<u>27,216</u>	<u>27,852</u>
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Total (nte 17 FTE)	519,302	488,415	402,371 b
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9.261 Div. of Mental Retardation--Develop-
mental Disabilities - Rolla Regional
Center for the Developmentally Disabled
MR/DD Treatment Services
Personal Service

General Revenue Fund	545,558	495,662	621,759 c
Federal Funds	<u>20,984</u>	<u>19,353</u>	<u>20,984</u>

Total (nte 51.75 FTE)	566,542	515,015	642,743 c
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9.265 Div. of Mental Retardation--Develop-
mental Disabilities - Sikeston Reg-
ional Center for the Developmentally
Disabled

Hospital Support and Services
Personal Service
Expense and Equipment

	339,950	309,057	333,247 d
	<u>152,205</u>	<u>119,409</u>	<u>161,191</u>

General Revenue Fund	492,155	428,466	494,438 d
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Expense and Equipment

Federal Funds	<u>56,314</u>	<u>55,323</u>	<u>56,314</u>
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Total (nte 23 FTE)	548,469	483,789	550,752 d
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9.266 Div. of Mental Retardation--Develop-
mental Disabilities - Sikeston Reg-
ional Center for the Developmentally
Disabled

MR/DD Treatment Services
Personal Service

General Revenue Fund	526,101	493,656	540,998 e
Federal Funds	<u>72,203</u>	<u>72,170</u>	<u>72,203</u>

Total (nte 46.2 FTE)	598,304	565,826	613,201 e
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- a Includes \$16,359 Vetoed by Governor
b Includes \$11,341 Vetoed by Governor
c Includes \$27,519 Vetoed by Governor
d Includes \$ 8,281 Vetoed by Governor
e Includes \$16,633 Vetoed by Governor

HB 9	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1980-81	1980-81	1981-82
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>			
<u>9.--- Cont.</u>			
Personal Service			
Federal Funds	526,794	521,518	
Total (nte 71.5 FTE)	1,456,054	1,391,104	*
<u>DEPARTMENT OF SOCIAL SERVICES</u>			
<u>9.400 Office of the Director</u>			
Departmental Administration			
Personal Service			138,986 a
Expense and Equipment			19,484
General Revenue Fund (nte 5 FTE)	**		158,470 a
<u>9.405 Departmental Administration</u>			
Medical examinations of rape victims as provided in SB 661, 80th G.A., 2nd R.S.			
Expense and Equipment			
General Revenue Fund			164,419
<u>9.410 Administration</u>			
Utilicare	97,180	30,030	97,180
State's match of administrative costs of funds received under the Crude Oil Windfall Profit Tax Act of 1980 or any other federal sources	1,500,000	-0-	1,000,000
Distribution of funds under the Utilicare program	1,470,000	968,762	1,000,000
General Revenue Fund	3,067,180	998,792	2,097,180
Administrative costs of funds received under the Crude Oil Windfall Profit Tax Act of 1980 or any other federal sources	1,543,313	1,543,313	1,043,313
Payments of utilities on behalf of low income citizen households	58,500,000	29,729,589	45,000,000
Federal Funds	60,043,313	31,272,902	46,043,313
Total	63,110,493	32,271,694	48,140,493
<u>14.510 Office of the Director</u>			
Administrative costs under the Crude Oil Windfall Profits Tax Act of 1980			
Federal Funds	1,500,000	564,152	
<u>9.415 Departmental Administration</u>			
General Counsel			
Personal Service			264,409 b
Expense and Equipment			65,159
General Revenue Fund			329,568 b
Personal Service			364,582 c
Expense and Equipment			97,353
Federal Funds			461,935 c
Total (nte 34 FTE)	***		791,503 d

* Appropriated in Sections 9.275 and 9.276.

** Appropriated in combination with funds for the General Counsel.

*** Appropriated in combination with funds for the Office of Director

- a Includes \$ 720 Vetoed by Governor
- b Includes \$ 5,112 Vetoed by Governor
- c Includes \$ 6,768 Vetoed by Governor
- d Includes \$11,880 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF SOCIAL SERVICES Cont.</u>			
<u>9.---</u> Departmental Administration Office of Director & General Counsel			
Personal Service	431,054	371,243	
Expense and Equipment	<u>101,616</u>	<u>97,371</u>	
General Revenue Fund	532,670	468,614	
Personal Service	295,403	289,975	
Expense and Equipment	<u>85,627</u>	<u>85,074</u>	
Federal Funds	<u>381,030</u>	<u>375,049</u>	
Total (nte 36 FTE)	913,700	843,663	*
<u>9.420</u> Departmental Administration State Health Planning & Developmental Agency			
Personal Service	109,755	99,115	57,634 a
Expense and Equipment	<u>26,912</u>	<u>22,701</u>	<u>15,230</u>
General Revenue Fund	136,667	121,816	72,864 a
Personal Service	256,906	253,912	134,928 b
Expense and Equipment	<u>92,178</u>	<u>69,307</u>	<u>50,161</u>
Federal Funds	<u>349,084</u>	<u>323,219</u>	<u>185,089</u> b
Total (nte 11 FTE)	485,751	445,035	257,953 c
<u>9.421</u> Departmental Administration State Health Planning & Developmental Agency Staff of the Missouri Health Facility Re- view Committee as authorized in Chapter 197.310 RSMo. Supp. 1980			
Personal Service			6,250
Expense and Equipment			<u>625</u>
General Revenue Fund			6,875
Personal Service			18,750
Expense and Equipment			<u>1,875</u>
Federal Funds			<u>20,625</u>
Total (nte 1 FTE)			27,500
<u>9.425</u> Departmental Administration State Health Planning & Developmental Agency Expenditure of funds from the federal gov- ernment or from any other source			
Federal and Other Sources (0 FTE)	150,000	43,984	100,000
<u>9.430</u> Departmental Administration Div. of Planning and Budget Planning and Budget Office			
Personal Service	428,625	332,386	593,920 d
Expense and Equipment	<u>59,469</u>	<u>46,702</u>	<u>78,767</u>
General Revenue Fund	488,094	379,088	672,687 d

* Appropriated in Sections 9.400, 9.415, and 9.800.

- a Includes \$ 1,185 Vetoed by Governor
- b Includes \$ 6,768 Vetoed by Governor
- c Includes \$ 3,960 Vetoed by Governor
- d Includes \$12,905 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF SOCIAL SERVICES</u> Cont.			
<u>9.770</u> Cont.			
Expense and Equipment			
Dept. of Social Services Institutional Gift Fund	<u>150,000</u>	<u>-0-</u>	<u>150,000</u>
Total (nte 392.6 FTE)	8,410,870	7,921,086	8,515,042 a
<u>9.---</u> Div. of Health			
State Cancer Control Program			
Personal Service	167,938	120,458	
Expense and Equipment	<u>250,217</u>	<u>227,396</u>	
General Revenue Fund (nte 12 FTE)	418,155	347,854	*
<u>9.772</u> Div. of Health			
State Chest Hospital			
Personal Service	2,756,084	2,673,130	3,205,377 b
Expense and Equipment	<u>609,747</u>	<u>590,761</u>	<u>-0-</u>
General Revenue Fund	3,365,831	3,263,891	3,205,377 b
Personal Service	4,750,473	4,604,952	4,516,562 c
Expense and Equipment	<u>2,001,338</u>	<u>1,889,699</u>	<u>2,585,822</u>
State Chest Hospital Earnings Fund	6,751,811	6,494,651	7,102,384 c
Expense and Equipment			
Department of Social Services Institutional Gift Fund	<u>160,000</u>	<u>1,025</u>	<u>160,000</u>
Total (nte 598.28 FTE)	10,277,642	9,759,567	10,467,761 d
<u>9.800</u> Div. of Corrections			
Div. of Administration			
Personal Service			1,837,778 e
Expense and Equipment			<u>143,775</u>
General Revenue Fund			1,981,553 e
Personal Service			146,264 f
Expense and Equipment			<u>21,115</u>
Federal Funds			167,379 f
Personal Service			358,185 g
Expense and Equipment			<u>35,554</u>
Working Capital Revolving Fund			<u>393,739</u> g
Total (nte 157.25 FTE)	A		2,542,671 h
<u>9.801</u> Div. of Corrections			
Distribution to halfway houses			
Expense and Equipment			

* Appropriation discontinued.

A Appropriated in Social Services Departmental
Administration and Div. of Corrections
Central Office-Administrative Services

a Includes \$141,336 Vetoed by Governor
b Includes \$ 89,405 Vetoed by Governor
c Includes \$125,976 Vetoed by Governor
d Includes \$215,381 Vetoed by Governor
e Includes \$ 40,950 Vetoed by Governor
f Includes \$ 3,240 Vetoed by Governor
g Includes \$ 9,360 Vetoed by Governor
h Includes \$ 53,550 Vetoed by Governor

HB 9 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>DEPARTMENT OF SOCIAL SERVICES Cont.</u>			
<u>9.801</u> Cont.			
General Revenue Fund			900,000 a
Federal Funds			<u>150,000</u>
Total	A		1,050,000 a
<u>9.802</u> Div. of Corrections			
Receipt of Federal Funds for educational, health or treatment programs in the Div. of Adult Institutions			
Personal Service			618,274 b
Expense and Equipment			<u>100,000</u>
Federal Funds (nte 38.75 FTE)	A		718,274 b
<u>9.---</u> Div. of Corrections			
Central Office			
Administrative Services			
Personal Service	822,266	820,710	
Expense and Equipment	<u>852,535</u>	<u>852,191</u>	
General Revenue Fund	1,674,801	1,672,901	
Personal Service	889,696	706,055	
Expense and Equipment	<u>1,108,625</u>	<u>278,678</u>	
Federal Funds	1,998,321	984,733	
Personal Service	235,527	211,727	
Expense and Equipment	<u>254,484</u>	<u>233,978</u>	
Working Capital Revolving Fund	<u>490,011</u>	<u>445,705</u>	
Total (nte 124.25 FTE)	4,163,133	3,103,339	*
<u>14.380</u> Div. of Corrections			
Expense and Equipment			
General Revenue Fund	420,000	417,903	
<u>9.803</u> Div. of Corrections			
Prison Industries and Prison Farms opera- tions in the Div. of Adult institutions			
Personal Service			1,336,440 c
Expense and Equipment			<u>5,800,000</u>
Working Capital Revolving Fund (nte 94 FTE)	B		7,136,440 c
<u>9.805</u> Div. of Corrections			
Penitentiary for Men, including the Recep- tion/Diagnostic Unit, "Super" Maximum Security Unit, and the Honor Dorm			
Personal Service			6,975,540 d
Expense and Equipment			<u>2,081,669</u> e
General Revenue Fund (nte 524 FTE)	C		9,057,209 f
<u>9.---</u> Div. of Corrections-Penitentiary for Men			
Administrative Services			

* Appropriated in Sections 9.800, 9.801, and 9.802.

A Appropriated in Central Office-Administra-
tive Services

B Appropriated in each Program Services
section for MSP, Church Farm, Renz Farm
& Algoa. Also appropriated in MSP -
Maximum Security

C Appropriated in MSP-Administrative, Instit-
utional, and Program Services

a Includes \$205,050 Vetoed by Governor

b Includes \$ 13,950 Vetoed by Governor

c Includes \$ 33,840 Vetoed by Governor

d Includes \$181,440 Vetoed by Governor

e Includes \$427,061 Vetoed by Governor

f Includes \$608,501 Vetoed by Governor

HB 10 GENERAL ASSEMBLY	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>GENERAL ASSEMBLY</u>			
<u>10.010 Senate</u>			
Salaries of Members	515,500	512,841	515,500
Mileage of Members	46,800	46,799	33,396
Senate Per Diem	130,900	115,424	107,100
Senate Contingent Expenses	3,719,373	3,316,684	3,944,322 a
Senate Contingent Expenses, Appropriations Committee	167,510	149,523	170,210 b
Joint Contingent Expenses	118,269	114,123	120,429 c
Joint Committee on Administrative Rules	59,792	29,739	60,512 d
General Revenue Fund	4,758,144	4,285,133	4,951,469 e
<u>10.020 House of Representatives</u>			
Salaries of Members			2,452,000
Mileage of Members			165,865
Expenses of Members	4,067,012	4,067,012	
Member's Per Diem			444,990
House Committee Expenses	447,297	411,294	
House Expenses	2,677,654	2,660,806	
House Contingent Expenses			4,053,325 f
House Contingent Expenses, Appropriations Committee Staff	193,083	135,960	195,408 g
General Revenue Fund	7,320,046	7,275,072	7,246,588
Federal Funds	50,000	49,674	50,000
House of Representatives Revolving Fund	15,000	10,991	15,000
Total	7,385,046	7,335,737	7,311,588 h
<u>14.410 House of Representatives</u>			
House of Representatives	105,000	51,554	
House Committee Expenses	125,000 A	-0-	
General Revenue Fund	230,000 A	51,554	
<u>10.030 Missouri Commission on Interstate Cooperation</u>			
Payment of dues to the Council of State Governments and the National Conference of State Legislatures and the National Conference on Commissioners on Uniform State Laws, and for the salaries of the secretary and clerks, purchasing supplies, travel within and without the state, insurance and premiums on bonds, joint conference costs, and other general expenses			
General Revenue Fund	118,540	114,595	133,540
<u>10.040 Committee on Legislative Research</u>			
Expenses of members, salaries and expenses of employees and other necessary operating expenses			
General Revenue Fund	551,665	500,110	517,244 i
A Includes \$50,000 Vetoed by Governor			
a Includes \$64,390 Vetoed by Governor			
b Includes \$ 2,700 Vetoed by Governor			
c Includes \$ 2,160 Vetoed by Governor			
d Includes \$ 720 Vetoed by Governor			
e Includes \$69,970 Vetoed by Governor			
f Includes \$59,940 Vetoed by Governor			
g Includes \$ 2,340 Vetoed by Governor			
h Includes \$62,280 Vetoed by Governor			
i Includes \$10,080 Vetoed by Governor			

HB 10 GENERAL ASSEMBLY	APPROP. 1980-81	EST. EXP. 1980-81	APPROP. 1981-82
<u>GENERAL ASSEMBLY Cont.</u>			
<u>10.050</u> Committee on Legislative Research Paper, printing, binding, editing, proof- reading, and other necessary expenses of publishing the Supplement to the Revised Statutes of the State of Missouri			
General Revenue Fund	80,000	63,177	110,000
<u>10.060</u> Committee on State Fiscal Affairs Expenses of employees, and other necessary operating expenses			
General Revenue Fund	269,303	223,741	273,079 a
Federal Funds and Other Sources	<u>18,500</u>	<u>-0-</u>	<u>18,500</u>
Total	287,803	223,741	291,579 a
<u>10.070</u> Interim Committees of the General Assembly			
Joint Committee on Correctional Insti- tutions and Problems	22,500	14,448	24,750
Missouri Atomic Energy Commission	15,000	3,067	10,000
Commission on Local Governments	<u>7,500</u>	<u>-0-</u>	<u>7,500</u>
General Revenue Fund	45,000	17,515	42,250
<u>10.---</u> General Assembly Joint Contingent Expenses Expenses of the Governor's Inaugural			
General Revenue Fund	43,500	42,231	
 TOTAL: GENERAL REVENUE FUND	 13,416,198 A	 12,573,128	 13,274,170 b
FEDERAL FUNDS	68,500	49,674	50,000
OTHER FUNDS	<u>15,000</u>	<u>10,991</u>	<u>33,500</u>
GRAND TOTAL	13,499,698 A	12,633,793	13,357,670 b

A Includes \$50,000 Vetoed by Governor

a Includes \$ 3,780 Vetoed by Governor
b Includes \$146,100 Vetoed by Governor

HB 11 CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT		SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u>			
<u>11.005</u>	School for the Deaf	Revenue Sharing Trust Fund	42,900
<u>11.010</u>	School for the Deaf	Revenue Sharing Trust Fund	12,000
<u>11.015</u>	School for the Blind	Revenue Sharing Trust Fund	69,737
<u>11.020</u>	State Schools for the Severely Handicapped	Revenue Sharing Trust Fund	59,074
<u>DEPARTMENT OF HIGHER EDUCATION</u>			
<u>11.025</u>	Central Missouri State University	Revenue Sharing Trust Fund	160,409
<u>11.030</u>	Central Missouri State University	Revenue Sharing Trust Fund	104,384
<u>11.035</u>	Southeast Missouri State University	Revenue Sharing Trust Fund	192,750
<u>11.040</u>	Missouri State University	Revenue Sharing Trust Fund	269,442
<u>11.045</u>	Lincoln University	Revenue Sharing Trust Fund	160,164
<u>11.050</u>	Northeast Missouri State University	Revenue Sharing Trust Fund	237,000
<u>11.055</u>	Northwest Missouri State University	Revenue Sharing Trust Fund	129,500
<u>11.060</u>	Missouri Southern State College	Revenue Sharing Trust Fund	70,000
<u>11.065</u>	Missouri Western State College	Revenue Sharing Trust Fund	108,255
<u>11.070</u>	Harris-Stowe State College	Revenue Sharing Trust Fund	99,100
<u>11.075</u>	University of Missouri at Columbia	Revenue Sharing Trust Fund	1,395,180
<u>11.080</u>	University of Missouri at Columbia	Revenue Sharing Trust Fund	21,000
<u>11.085</u>	University of Missouri at Kansas City	Revenue Sharing Trust Fund	193,714
<u>11.090</u>	University of Missouri at Rolla	Revenue Sharing Trust Fund	115,050
<u>11.095</u>	University of Missouri at St. Louis	Revenue Sharing Trust Fund	112,000
<u>11.100</u>	Agriculture Experiment Stations of the University of Missouri	Revenue Sharing Trust Fund	100,000
<u>11.105</u>	University of Missouri Hospital at Columbia	Revenue Sharing Trust Fund	195,000

HB 11	CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT	SOURCE OF FUNDS	AMOUNT
<u>OFFICE OF ADMINISTRATION</u>			
11.110	Div. of Design & Construction Unprogrammed requirements of all Office of Administration facilities and other facilities	General Revenue	300,000
11.115	Div. of Design & Construction	Revenue Sharing Trust Fund	403,680
11.120	Div. of Design & Construction Design of the replacement of the exterior doors and windows in the Capitol Building	Revenue Sharing Trust Fund	55,000
11.125	Div. of Design & Construction Clean, repair and waterproof the stonework of the Capitol	Revenue Sharing Trust Fund	35,000
11.130	Div. of Design & Construction Repair of Surplus Property Building damaged by fire	Revenue Sharing Trust Fund State Agency for Surplus Property Fund	50,000 <u>127,520</u>
		Total	177,520
<u>DEPARTMENT OF AGRICULTURE</u>			
11.135	Missouri State Fair	Revenue Sharing Trust Fund	28,540
<u>DEPARTMENT OF NATURAL RESOURCES</u>			
11.140	Div. of Parks & Historic Preservation State parks and historic sites	State Parks Earnings Fund	397,095
11.145	Div. of Geology & Land Survey Roof repairs	Revenue Sharing Trust Fund	15,000
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u>			
11.150	Div. of Employment Security Maintenance, repair and replacement	Federal Funds	195,183
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION</u>			
11.155	Unprogrammed requirements	State Highway Dept. Fund	50,000
11.160	General maintenance, repair and replacement	State Highway Dept. Fund	149,400
<u>DEPARTMENT OF PUBLIC SAFETY</u>			
11.165	Highway Patrol Headquarters Complex Troops and Satellite Stations	State Highway Dept. Fund	358,827
11.170	Adjutant General Maintenance and repairs at armories and Headquarters Complex	General Revenue Revenue Sharing Trust Fund	737,578 <u>162,422</u>
		Total	900,000

HB 11
CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH11.175 Farmington State Hospital11.180 Fulton State Hospital11.185 Higginsville State School & Hospital11.190 Malcolm Bliss Mental Health Center11.195 Malcolm Bliss Mental Health Center
Replace water chiller, domestic water pumps, dish-
washing machine, and related accessories, replace
fire alarm system and design conversion of the
soloria to bedspace11.200 Mid-Missouri Mental Health Center11.205 Marshall State School and Hospital11.210 Nevada State School and Hospital
Roof repair and replacement of associated items and
inspection and repair of the boilerhouse chimney11.215 Nevada State School and Hospital
Design of roof repairs and associated items11.220 St. Louis State Hospital11.225 St. Joseph State Hospital11.230 St. Joseph State Hospital11.235 St. Louis State School & Hospital11.240 Western Missouri Mental Health Center11.245 Western Missouri Mental Health Center11.250 Regional Centers at Joplin, Poplar Bluff,
and AlbanyDEPARTMENT OF SOCIAL SERVICES11.255 Div. of Corrections
Roof repair, replacements11.260 Div. of Corrections
Engineering study of electrical distribution
and design to renovate the flood service area
at Moberly Training Center for Men, design to
repair or replace elevators at Men's Intermedi-
ate Reformatory and the Moberly Training Center
for Men11.265 Div. of Corrections
Moberly Training Center for Men
Replacement of refrigeration compressors11.270 Div. of Corrections
Central Mo. Correctional Center

General Revenue 233,720

Revenue Sharing
Trust Fund 447,020

General Revenue 46,480

General Revenue 448,000

General Revenue 190,176

General Revenue 40,944

General Revenue 285,341

General Revenue 204,790

General Revenue 62,000

Anti-Recession
Fiscal Assist-
ance Fund 52,878
General Revenue 101,326
Revenue Sharing
Trust Fund 219,811

Total 374,015

General Revenue 289,346

General Revenue 44,200

General Revenue 210,930

General Revenue 112,000

General Revenue 31,000

General Revenue 125,164

General Revenue 500,000

General Revenue 107,400

General Revenue 215,040

General Revenue 33,600

HB 11
CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT

DEPARTMENT OF SOCIAL SERVICES Cont.	SOURCE OF FUNDS	AMOUNT
11.275 Div. of Health Ellis Fischel State Cancer Hospital	General Revenue	110,320
11.280 Div. of Corrections Replacement of two steam kettles, one steam cabinet at the Renz Correctional Center; cooling tower re- placement, drain line repair and a metallurgical analysis of boiler tubes and boiler refractory at the Moberly Training Center for Men	General Revenue	143,165
11.285 Div. of Health Missouri State Chest Hospital	General Revenue	67,421
11.290 Div. of Health Missouri State Chest Hospital	General Revenue	16,200
11.295 Div. of Youth Services Training School for Boys Group home #14	General Revenue	100,531
11.300 Div. of Corrections Chillicothe Facilities	General Revenue	205,000
TOTAL OF ALL DEPARTMENTS:		
GENERAL REVENUE		4,961,672
FEDERAL FUNDS		248,061
OTHER FUNDS		1,082,842
REVENUE SHARING		5,263,132
TRUST FUND		
GRAND TOTAL		11,555,707

HB 12
CAPITAL IMPROVEMENTS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

12.004 State School Building Aid to reorganized
school districts

Revenue Sharing
Trust Fund

42,200

DEPARTMENT OF HIGHER EDUCATION

12.005 Missouri Southern State College

Revenue Sharing
Trust Fund

10,000

12.007 University of Missouri
Planning of law school building at the
University of Missouri at Columbia and
University of Missouri at St. Louis

Revenue Sharing
Trust Fund

219,000

OFFICE OF ADMINISTRATION

12.010 Div. of Design & Construction
Study and design for renovation of
Jefferson Building

Revenue Sharing
Trust Fund

200,000

12.015 Div. of Design & Construction
Renovation of the chlorine feed room
at Clearwell Building

Revenue Sharing
Trust Fund

8,960

12.020 Handicapped modifications

Revenue Sharing
Trust Fund

1,000,000

12.021 Div. of Design & Construction
Statewide Real Property Inventory and
Condition Reporting System

Revenue Sharing
Trust Fund

250,000

DEPARTMENT OF CONSERVATION

12.025 Stream and lake site acquisition and
development; land purchases for wildlife and
natural areas; improvements and repairs

Conservation
Commission Fund

28,000,000

12.030 Div. of Parks and Historic Preservation
Revenue Bond retirement

State Parks
Earnings Fund

300,000

12.035 Div. of Parks and Historic Preservation
Water and sewer improvements

State Parks
Earnings Fund
Federal Land &
Water Conserva-
tion Fund

802,905

1,002,905

Total

1,805,810

12.036 Div. of Parks and Historic Preservation
Transfer, chargeable to the General Revenue Fund,
(\$100,000) to Missouri Water Projects Recreation
Fund

General Revenue

100,000

12.037 Div. of Parks and Historic Preservation
Flood control at Long Branch

Missouri Water
Projects Recre-
ation Fund

100,000

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

12.040 Div. of Employment Security
Access for the handicapped at facilities in
Sedalia & St. Louis and a study of needs for the

HB 12 CAPITAL IMPROVEMENTS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u> Cont.		
<u>12.040</u> Cont. handicapped in Springfield, Joplin and Kansas City (Section 903 of the Social Security Act)	Unemployment Comp- ensation Adminis- tration Fund (Federal)	364,657
<u>12.041</u> Div. of Employment Security Addition to facility in Sedalia and access for the handicapped	Unemployment Comp- ensation Adminis- tration Fund (Federal)	253,747
<u>DEPARTMENT OF PUBLIC SAFETY</u>		
<u>12.045</u> Highway Patrol - Troop C Satellite Station and Troop C Headquarters at Kirkwood	State Highway Dept. Fund	51,856
<u>12.050</u> Highway Patrol - Troop B at Macon	State Highway Dept. Fund	162,400
<u>12.055</u> Highway Patrol - General Headquarters Annex	State Highway Dept. Fund	10,500
<u>DEPARTMENT OF MENTAL HEALTH</u>		
<u>12.060</u> Fulton State Hospital Emergency lighting in F and G Buildings of Juvenile Treatment Center and smoke barriers in F Building; connect automatic door closures to fire alarm system	Revenue Sharing Trust Fund	61,600
<u>12.065</u> Fulton State Hospital Renovation of Biggs Building	Revenue Sharing Trust Fund	90,000
<u>12.070</u> Malcom Bliss Mental Health Center Visual fire alarm warning lights, emergency battery powered lights and sprinklers	Revenue Sharing Trust Fund	18,017
<u>12.075</u> Marshall State School & Hospital Gas/oil burner on boiler #3	Revenue Sharing Trust Fund	125,888
<u>12.080</u> Mid-Missouri Mental Health Center Automatic fire detection and extinguishing system	Revenue Sharing Trust Fund	84,000
<u>12.085</u> Kansas City Regional Center Electronically controlled door releases	Revenue Sharing Trust Fund	2,240.
<u>12.090</u> St. Joseph State Hospital Emergency generator for the Woodson Building	Revenue Sharing Trust Fund	48,384
<u>12.095</u> St. Joseph State Hospital Renovation of the Woodson Building	Revenue Sharing Trust Fund	135,000
<u>12.096</u> St. Joseph State Hospital Renovation of Wards YE-1, YE-2 and YE-3 in the Woodson Building	Revenue Sharing Trust Fund	173,440

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

13.002	Missouri School for the Deaf Vocational education building	Revenue Sharing Trust Fund	1,311,020
13.004	School for the Deaf Roofs, sidewalks, repairs to mechanical equipment, enclosing covered walkways	Revenue Sharing Trust Fund	152,474
13.006	School for the Deaf Modify the institution to meet requirements of Public Law 504	Revenue Sharing Trust Fund	223,231
13.008	School for the Deaf Renovation of Tate and Kerr Buildings, land improve- ments, and installation of tennis courts	Revenue Sharing Trust Fund	82,296
13.010	School for the Blind Repairs, correction of water seepage problems in the gymnasium, modifications to comply with Public Law 504	Revenue Sharing Trust Fund	164,859
13.012	Construction of state schools for the severely handicapped at Monett, Chillicothe and Columbia	General Revenue	842,317
13.014	State Schools for the Severely Handicapped To supplement existing appropriations for Harris- ville, Flat River, Potosi, Poplar Bluff, Marshfield and Doniphan	Revenue Sharing Trust Fund	74,361
13.016	School for the Deaf Repairs and replacements	General Revenue	233,885
13.018	School for the Blind Repairs and replacements	General Revenue	200,576
13.020	State Schools for the Severely Handicapped Repairs	General Revenue	140,346
13.022	School for the Deaf Renovation of the science lab, replacement and waterproofing of windows, renovation of central supply building	Revenue Sharing Trust Fund	147,817
13.024	State Schools for the Severely Handicapped Supplemental funds to complete the construction of a four classroom addition to St. Louis School No. 70	Revenue Sharing Trust Fund	192,766
13.026	State Schools for the Severely Handicapped Design and construct a two classroom addition to State School No. 15 in Flat River	Revenue Sharing Trust Fund	82,585
DEPARTMENT OF HIGHER EDUCATION			
13.028	Central Missouri State University Construction of the Technical Arts Building	General Revenue	1,832,563
13.030	Southeast Missouri State University Rebuilding and repairing the turbine generator and diaphragms in their power plant	Revenue Sharing Trust Fund	21,119

HB 12
CAPITAL IMPROVEMENTS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH Cont.

12.100 St. Louis State Hospital Complex
Air conditioning Wards E-2, D-2, B-3, B-4, improved
bathroom facilities furniture, portable equipment,
doors and privacy curtains

Revenue Sharing Trust Fund	613,829
Federal Funds (Program Improvement)	<u>200,000</u>
Total	813,829

12.105 Western Missouri Mental Health Center
Electrical door switches and fire stairwell

Revenue Sharing Trust Fund	7,400
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12.110 Missouri Veterans' Home
Sprinklers

Revenue Sharing Trust Fund	32,000
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12.115 Div. of Corrections
Moberly Training Center for Men
Ventilation and exhaust system in vocational
welding shop

Revenue Sharing Trust Fund	24,910
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12.120 Div. of Corrections
Chillicothe facilities

Revenue Sharing Trust Fund	220,000
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SENATE

12.130 Enclose area to the east of the Grand
Staircase for use as a committee room

Revenue Sharing Trust Fund	60,000
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HOUSE OF REPRESENTATIVES

12.135 Enclose area to the west of the Grand
Staircase for use as a committee room

Revenue Sharing Trust Fund	60,000
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TOTAL OF ALL DEPARTMENTS:

GENERAL REVENUE	100,000
FEDERAL FUNDS	1,821,309
OTHER FUNDS	29,427,661
REVENUE SHARING TRUST FUND	<u>3,486,868</u>
GRAND TOTAL	34,835,838

HB. 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF HIGHER EDUCATION Cont.

13.032 Southeast Missouri State University Maintenance and repairs	Revenue Sharing Trust Fund	247,470
13.034 Southeast Missouri State University Repairs and replacements	General Revenue	160,224
13.036 Modifications for the handicapped at all state colleges and universities	Revenue Sharing Trust Fund	773,674
13.038 Southeast Missouri State University Design and completely construct an addition to Magill Hall	Revenue Sharing Trust Fund	3,847,689
13.040 Southwest Missouri State University Expenses related to construction of a new library	Revenue Sharing Trust Fund	487,132
13.042 Southwest Missouri State University Repairs and replacements	General Revenue	297,699
13.044 Southwest Missouri State University Lighting in Temple Hall and interconnection of the chillers between Pummell Hall and the power house	Revenue Sharing Trust Fund	40,804
13.046 Southwest Missouri State University Convert library building into classrooms, labora- tories, and faculty offices	Revenue Sharing Trust Fund	1,196,268
13.048 Lincoln University Phase II construction work at the Fine Arts Center	Revenue Sharing Trust Fund	55,290
13.050 Lincoln University Maintenance and repairs, roof repairs and replace- ment, airconditioning repair and maintenance, elec- trical repair and renovation	Revenue Sharing Trust Fund	233,821
13.052 Lincoln University Repairs to roofs, drainage, pavement, ceilings, walls, security lighting, rekeying Energy conservation and erosion control including window replacement, hot water system replacement, piping insulation, temperature controls, steam pipe replacement	Revenue Sharing Trust Fund	138,760 147,077 285,837
13.054 Lincoln University Repairs and replacements	General Revenue	393,566
13.056 Lincoln University Renovate Eliff Hall and Schweich Hall	Revenue Sharing Trust Fund	483,098
13.058 Lincoln University Plans for renovation of Danel Hall	Revenue Sharing Trust Fund	30,000
13.060 Northeast Missouri State University Maintenance and repairs	Revenue Sharing Trust Fund	240,562

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF HIGHER EDUCATION Cont.

13.062 Northeast Missouri State University Remodeling of the Pershing Building	Revenue Sharing Trust Fund	80,312
13.064 Northeast Missouri State University Repairs and replacements	General Revenue	378,411
13.066 Northeast Missouri State University Renovation of Baldwin Hall Phase III	Revenue Sharing Trust Fund	165,750
13.068 Northeast Missouri State University Correct structural damage in the Industrial Education Building	Revenue Sharing Trust Fund	95,000
13.070 Northeast Missouri State University Conversion and renovation of the Administration/ Humanities Building	Revenue Sharing Trust Fund	91,793
13.072 Northeast Missouri State University Planning funds	Revenue Sharing Trust Fund	38,971
13.074 Northeast Missouri State University Planning and construction of an addition to the Industrial Education Building	Revenue Sharing Trust Fund	1,553,117
13.076 Northwest Missouri State University Renovation of facilities destroyed by fire Construction of a new library facility Renovation of old library into classrooms Construction of a new auditorium		1,276,935 7,133,398 475,647 <u>2,833,746</u>
	General Revenue	11,719,726
13.078 Northwest Missouri State University Renovation of Lampkin Gymnasium	General Revenue	254,967
13.080 Northwest Missouri State University Repairs and replacements	General Revenue	175,227
13.082 Northwest Missouri State University Renovate and replace utility distribution system to the Administration Building	Revenue Sharing Trust Fund	234,512
13.084 Missouri Southern State College Repairs and replacements	General Revenue	193,657
13.086 Missouri Southern State College Television instruction studio renovation Complete construction of a greenhouse Complete construction of Billingsly Field House		61,902 53,000 <u>1,800,000</u>
	Revenue Sharing Trust Fund	1,914,902
13.088 Missouri Western State College Repairs and replacements	General Revenue	170,358
13.090 Missouri Western State College Completion of the addition to the Physical Education Building	Revenue Sharing Trust Fund	52,337

HB 13 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF HIGHER EDUCATION</u> Cont.		
13.092 Missouri Western State College Conversion of the Engineering/Technology Building	Revenue Sharing Trust Fund	149,226
13.094 Harris-Stowe State College Repairs and replacements	General Revenue	471,602
13.096 Harris-Stowe State College Renovation of the science laboratories	Revenue Sharing Trust Fund	226,335
13.098 Harris-Stowe State College Modernization of restrooms	Revenue Sharing Trust Fund	179,000
13.100 University of Missouri - Columbia Installation of pollution abatement equipment	Revenue Sharing Trust Fund	1,815,410
13.102 University of Missouri Construction of an animal science building at Columbia campus	Revenue Sharing Trust Fund	928,773
13.104 University of Missouri Improvements to the Heating Plant - Rolla campus Renovation of the Engineering Building - Columbia campus	General Revenue	4,587,413
	Revenue Sharing Trust Fund	<u>694,696</u>
	Total	5,282,109
13.106 University of Missouri - Rolla Boiler modifications	General Revenue	2,250,000
13.108 University of Missouri - Columbia Renovation of the Engineering Building	Revenue Sharing Trust Fund	400,000
13.110 University of Missouri - Columbia Planning and construction of an animal science research facility	Revenue Sharing Trust Fund	7,321,391
13.112 University of Missouri - Kansas City Additional electrical capacity to the Truman Campus Building	Revenue Sharing Trust Fund	762,470
13.114 University of Missouri - Kansas City Conversion of the former law building	Revenue Sharing Trust Fund	761,396
13.116 University of Missouri - Kansas City Installation of an addition to the cooling plant and for an energy study	Revenue Sharing Trust Fund	921,152
13.118 University of Missouri - Rolla Repairs and modifications to the Chemical Engi- neering Building	Revenue Sharing Trust Fund	840,058
13.120 University of Missouri - St. Louis Energy study and economic analysis	Revenue Sharing Trust Fund	106,135
13.122 University of Missouri Hospital Renovate the Coronary Care Unit	Revenue Sharing Trust Fund	546,250

HB 13
REAPPROPRIATIONS

	SOURCE OF FUNDS	AMOUNT
<u>OFFICE OF ADMINISTRATION</u>		
<u>13.124</u> Office of Administration Maintenance and replacement of existing systems in the Capitol Complex		110,026
Governor's Mansion for repairs to the Great Hall, Nook and Main Stairs		116,080
Maintenance and replacement of existing systems in the Supreme Court Building		<u>158,797</u>
	Revenue Sharing Trust Fund	384,903
<u>13.126</u> Div. of Design and Construction Repairs and replacements at the Governor's Mansion		
	Revenue Sharing Trust Fund	13,906
<u>13.128</u> Feasibility study to determine automobile parking requirements including pedestrian and auto- mobile traffic projections in the Capitol Complex		
	Revenue Sharing Trust Fund	18,098
<u>13.130</u> Div. of Design and Construction Governor's Mansion environmental control system- Phase II		
	Revenue Sharing Trust Fund	300,783
<u>13.132</u> Board of Public Buildings Site acquisition, planning and construction of the Wainwright State Office Building, St. Louis Midtown State Office Building, and a Springfield State Office Building		
	Revenue Sharing Trust Fund	1,894,749
<u>13.134</u> Div. of Design and Construction Repairs and replacements at Capitol Complex and Adjutant General's Building		
	Revenue Sharing Trust Fund	319,797
<u>13.136</u> Div. of Design and Construction Structural modifications of the Capitol Building		
	Revenue Sharing Trust Fund	57,220
<u>13.138</u> Div. of Design and Construction Modifications of utility systems in the Supreme Court Building		
	Revenue Sharing Trust Fund	382,536
<u>13.140</u> Div. of Design and Construction Office renovations and relocations and upgrading the Capitol Complex		
	Revenue Sharing Trust Fund	161,963
<u>13.142</u> Div. of Design and Construction Continue the central air conditioning in the Capitol Complex		
	Revenue Sharing Trust Fund	370,504
<u>13.144</u> Board of Public Buildings Harry S. Truman State Office Building Land acquisition and development, utility relo- cations, building construction, equipment and furnishings, architects' fees and administrative costs		
	Revenue Bonds	43,445,000
<u>13.146</u> Board of Public Buildings Missouri Court of Appeals - Western District Land acquisition and development, utility relocation and improvements, building construction, equipment and furnishings, architects' fees and administrative costs		
	General Revenue	3,261,837
<u>13.148</u> Board of Public Buildings Midtown State Office Building, St. Louis		
	General Revenue	1,279,321

HB 13 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>OFFICE OF ADMINISTRATION</u> Cont.		
13.150 Div. of Design and Construction Unprogrammed expenses for State facilities operated by the Div. of Corrections	General Revenue	254,201
13.152 Div. of Design and Construction Maintenance and minor renovations to the Mansion	General Revenue	21,500
13.154 Div. of Design and Construction Exterior repairs for areas below the fifth floor of the Capitol Building	General Revenue	197,177
13.156 Div. of Design and Construction Maintenance, repairs and replacements to the Capitol Complex	General Revenue	597,419
13.158 Div. of Design and Construction Renovations, relocations and replacements at the Capitol Complex	General Revenue Revenue Sharing Trust Fund	461,747 <u>352,085</u>
	Total	813,832
13.160 Div. of Design and Construction Dispose of the old armory at 3676 Market, St. Louis	Revenue Sharing Trust Fund	9,560
13.162 Div. of Design and Construction Tenant improvements and furnishings for the Springfield Office Complex	General Revenue	106,149
13.164 Div. of Design and Construction Furnishings, partitioning, and related work for the Wainwright Office Complex	General Revenue	1,054,658
13.166 Div. of Design and Construction Design upcoming projects	Revenue Sharing Trust Fund	182,073
<u>DEPARTMENT OF AGRICULTURE</u>		
13.168 Missouri State Fair Maintenance and repairs	Revenue Sharing Trust Fund	157,018
13.170 Animal air export facility	Revenue Sharing Trust Fund	349,140
13.172 Missouri State Fair Repairs, building renovations, barn additions and other maintenance work	General Revenue	369,286
13.174 Missouri State Fair Renovation of exterior plumbing and electrical facilities	Revenue Sharing Trust Fund	970,728
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING</u>		
13.176 Div. of Tourism Construction of the Kansas City Tourism Center	Revenue Sharing Trust Fund	271,991
<u>DEPARTMENT OF NATURAL RESOURCES</u>		
13.178 Div. of Environmental Quality Water Pollution Control Program Cost of preparing Bonds and State's share of construction grants for waste water treatment		

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF NATURAL RESOURCES

13.178 Cont.
Facilities

Water Pollution
Control Fund 8,990,203

13.180 Div. of Environmental Quality
Public Drinking Water Program
Grants to counties, cities, towns and villages and
legally organized water districts
Sewer construction
Water supply systems

1,203,300
952,850

General Revenue 2,156,150

13.182 Clean Water Commission
Storm water control grants

General Revenue 722,428

13.184 Div. of Parks and Recreation
Existing State Park System - Land acquisition,
historic restoration, water and sewer improve-
ments, campground development, service resi-
dences, restroom development, visitors' center,
lakes and dams and other support facilities
New State Parks - Acquisition and development

1,251,770
809,534

Revenue Sharing
Trust Fund 42,199
Building Fund
(Revenue Bonds) 1,063,448
State Park
Earnings Fund 859,408
Federal Land &
Water Conserva-
tion Fund 96,249

Total 2,061,304

13.186 Div. of Environmental Quality
Grants to legally organize public water supply
districts
Grants to cities, towns and villages for sewer
construction

116,200

226,000

Revenue Sharing
Trust Fund 342,200

13.188 Div. of Environmental Quality
Grants to counties, cities, towns, and villages
and legally organized water districts for sewer
construction and water supply systems

General Revenue 96,393
Anti-Recession
Fiscal Assist-
ance Fund 463,757

Total 560,150

13.190 Div. of Environmental Quality
Construction of sewage treatment facilities by any
county, municipality, sewer district or combination
and for construction of wastewater treatment facil-
ities and costs of preparing and selling bonds

Water Pollution
Control Fund 7,140,675

13.194 Div. of Parks and Recreation
Improvements and rehabilitation work throughout the
Park System

Revenue Bonds 998,660
Federal Land &
Water Conserva-
tion Fund 1,324,913

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF NATURAL RESOURCES Cont.

13.194 Cont.

State Park Earnings Fund	498,452
Total	2,822,025

13.196 Div. of Parks and Recreation
Repairs or acquisition at Lee C. Fine Memorial Airport

Federal Funds	58,675
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13.198 Div. of Parks and Recreation
Completion of State Capitol Museum

General Revenue	561,578
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13.200 Div. of Parks and Recreation
Acquisition and development of new state park areas

Federal Land & Water Conservation Fund	1,032,833
State Park Earnings Fund	120,336
Total	1,153,169

13.202 Div. of Parks and Recreation
Water and sewer improvement throughout the State Park System

General Revenue	246,700
Federal Land & Water Conservation Fund	589,225
Total	835,925

13.204 Div. of Geology and Land Survey
Modification of air conditioning and heating system in the main building

Revenue Sharing Trust Fund	211,065
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13.206 Div. of Environmental Quality
Grants to counties, cities, towns and villages and legally organized water districts
Construction
Water Supply Systems

	483,720
	472,075
General Revenue	955,795

13.208 Div. of Parks and Recreation
For new state parks

State Park Earnings Fund	349,941
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13.210 Cost of preparing bonds for sale and state's share of construction grants for waste water treatment facilities

Water Pollution Control Fund	24,739,339
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13.212 Improvements at the State Parks including historic restoration, water and sewer improvements, campground development, service building, residences, concession buildings, interpretative centers and other support facilities

Revenue Bonds	550,000
State Park Earnings Fund	30,597
Federal Land & Water Conservation Fund	601,789
Sub-Total	1,182,386

Acquisition of land from willing sellers adjacent to or within existing state park areas

State Park Earnings Fund	34,023
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HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF NATURAL RESOURCES Cont.

13.212 Cont.

Federal Land &
Water Conserva-
tion Fund 328,500

Sub-Total 362,523

Acquisition and development of new state park
areas

State Park
Earnings Fund 436,808
Federal Land &
Water Conserva-
tion Fund 928,493

Sub-Total 1,365,301

Total 2,910,210

13.214 Div. of Parks and Historic Preservation
Improvements and maintenance to roads and parking
areas throughout the state

General Revenue 150,169

13.216 Div. of Parks and Historic Preservation
Landscaping and reforestation

Confederate
Memorial Fund 10,000

13.218 Rehabilitation, improvements and repairs
throughout the park system

General Revenue 261,475
State Park
Earnings Fund 257,367

Total 518,842

13.220 Div. of Geology and Land Survey
Repairs and improvements

General Revenue 28,298

13.222 Div. of Parks and Historic Preservation
Acquire land from willing sellers within or adjacent
to existing state parks

Federal Land &
Water Conserva-
tion Fund 197,300
Revenue Bonds 500,000

Total 697,300

13.224 Div. of Parks and Historic Preservation
Historic site revolving fund for acquisition of
properties

Historic Preser-
vation Fund 1,000,000

13.226 Div. of Parks and Historic Preservation
Park projects and improvements, including water and
sewer improvements

Revenue Sharing
Trust Fund 788,333
State Park
Earnings Fund 670,211
Federal Land &
Water Conserva-
tion Fund 1,491,603

Total 2,950,147

13.228 Div. of Parks and Historic Preservation
Flood control at the Long Branch Reservoir, devel-
opment of access roads, boat launching ramps, and
other improvements

Missouri Water
Projects Recrea-
tion Fund 118,586

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF NATURAL RESOURCES Cont.

13.230 Div. of Parks and Historic Preservation Acquisition and development of new state park areas (including Weston Bend)	Federal Land & Water Conserva- tion Fund	89,259
13.232 Div. of Environmental Quality Construction Grants Administration Program Cost of preparing bonds for sale and state's share of construction grants for waste water treatment facilities	Water Pollution Control Fund	14,110,000
13.234 Div. of Environmental Quality Construction Grants Administration Program Grants to counties, cities, towns and villages and legally organized water districts Sewer construction Water supply systems		1,400,000 <u>1,201,500</u>
	General Revenue	2,601,500
13.236 Clean Water Commission Storm water control grants under the provisions of RSMo. 204.031	General Revenue	1,706,994
13.238 Div. of Environmental Quality Land Reclamation Program Reclamation of abandoned mined lands	Federal Funds	2,499,100
13.240 Hazardous Waste Program Missouri Hazardous Waste Management Law Expense and Equipment	General Revenue	50,000

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

13.242 Div. of Employment Security Implementation of construction through funds pro- vided by the Reed Bill, \$417,500 or as much thereof as may be available from Federal Unemployment Trust Fund, purchase of lands and buildings and construc- tion of office buildings for the use of the Divi- sion, installation of utilities, and the paving of parking areas	Federal Funds	416,700
13.244 Div. of Employment Security Repairs and replacements including modifications for handicapped access	Federal Funds	599,550
13.246 Div. of Employment Security \$635,463 or as much thereof as may be available from Federal Unemployment Trust Fund, purchase of lands and buildings and for the construction of office buildings for the use of the Division, to- gether with the installation of utilities and the paving of parking areas	Unemployment Compensation Administration Fund (Federal)	351,513

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

13.248 Rail Program	Federal & Other Funds	2,343,000
13.250 Transit Program for Capital Improvements Grants	Federal & Other Funds	341,328

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION Cont.

13.252 Div. of Transit Grants to small urban and rural areas	Federal Funds	1,188,583
13.254 Capital improvement grants to assist in improving public transportation for the elderly and handicapped	Federal & Other Funds	643,750
13.262 Rail Program Match any federal funds allocated for utilization by Amtrak within the State of Missouri	General Revenue State Transport- ation Fund	121,986 <u>410,000</u>
	Total	531,986
DEPARTMENT OF PUBLIC SAFETY		
13.264 Highway Patrol Remodel General Headquarters in Jefferson City	State Highway Dept. Fund	464,209
13.266 Highway Patrol - Troop C, Kirkwood Complete the pistol range	State Highway Dept. Fund	32,513
13.268 Highway Patrol - Troop A, Lee's Summit Waterproofing, painting, sealing, roof replacement for pistol range and replacement of gasoline storage tank	State Highway Dept. Fund	105,818
13.270 Highway Patrol Academy Repairs	State Highway Dept. Fund	81,061
13.272 Highway Patrol - Troop C, Kirkwood Painting and new auto lift, replacement of the gasoline tank and other related items	State Highway Dept. Fund	46,578
13.274 Highway Patrol - Troop D, Springfield Repair driveway, replacement gasoline tank and other related work	State Highway Dept. Fund	34,720
13.276 Highway Patrol - Troop B, Macon New addition and repairs and replacements	State Highway Dept. Fund	14,121
13.278 Highway Patrol - Troop F, Jefferson City Asphalt drive, parking lot, curbing, cabinets, shelves and receptacles, alignment machine and rack, landscaping, new security fence, transformer	State Highway Dept. Fund	17,779
13.280 Adjutant General - Region #1 Maintenance and repair	Revenue Sharing Trust Fund	31,978
13.282 Adjutant General - Region #3 Maintenance and repair	Revenue Sharing Trust Fund	39,006
13.284 Adjutant General - Region #4 Maintenance and repair	Revenue Sharing Trust Fund	79,788

HB 13 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF PUBLIC SAFETY</u> Cont.		
13.286 Adjutant General - Region #6 Maintenance and repair	Revenue Sharing Trust Fund	11,769
13.288 Adjutant General Maintenance and repairs and minor improvements at all armories	General Revenue Anti-Recession Fiscal Assist- ance Fund	270,695 1,339,916
	Total	1,610,611
<u>DEPARTMENT OF MENTAL HEALTH</u>		
13.290 Central Office Additions, renovations and rehabilitation of existing structures to comply with standards for intermediate care facilities for the mentally retarded under provisions of Title XIX	Federal Funds (Program Improvement)	1,110,409
13.292 Purchase or construction of a unit for the developmentally disabled	Revenue Sharing Trust Fund	1,317,646
13.294 Repair, maintenance and improvements at Hannibal Regional Center, Kansas City Regional Center, Kirksville Regional Center, Poplar Bluff Regional Center, and Springfield Regional Center	General Revenue	232,662
13.296 Improvements to meet fire and safety codes at Fulton State Hospital, St. Joseph State Hospital, St. Louis State Hospital, Mid-Missouri Mental Health Center, Higginsville State School & Hospi- tal, and Marshall State School & Hospital	General Revenue	1,442,174
13.298 Farmington State Hospital Extensive renovations in Hall, Drum and Receiving Buildings and to construct parking at outpatient clinic	Revenue Sharing Trust Fund	862,293
13.300 Farmington State Hospital Design a power plant boiler guaranteeing the lowest cost over its life to provide an environmental im- pact study, and to purchase major boiler components	Revenue Sharing Trust Fund	1,581,686
13.302 Farmington State Hospital New heating, ventilation and air conditioning system and repairs and renovations to complete work on 5 patient cottages	General Revenue	141,741
13.304 Farmington State Hospital Installation of lighting - main hospital; construct smoke barriers in Blair Building; improve heating in patient dining areas; spot tuckpointing on cot- tages and smokestack; add bands to smokestack; in- stall new motor on well number 1; sidewalk replace- ment and ceiling replacement	Revenue Sharing Trust Fund	143,358
13.306 Farmington State Hospital Repairs and replacements	General Revenue	201,710
13.308 Farmington State Hospital Second phase of new boiler installation	Revenue Sharing Trust Fund	494,415

HB 13
REAPPROPRIATIONS

	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF MENTAL HEALTH Cont.</u>		
<u>13.310</u> Farmington State Hospital Air conditioning of the Receiving Building	General Revenue	81,087
<u>13.312</u> Fulton State Hospital Install new coal boiler, related equipment and to make building alterations	Revenue Sharing Trust Fund	2,578,957
<u>13.314</u> Fulton State Hospital Complete the phased heating system renovation, re- modeling to Clinic Building, improve patient envi- ronment	Revenue Sharing Trust Fund	198,210
<u>13.316</u> Fulton State Hospital Complete the phased heating and cooling system renovation of the Biggs Building, to modify the building to meet fire and safety codes	Revenue Sharing Trust Fund	880,995
<u>13.318</u> Fulton State Hospital Maintenance, repairs and replacements	General Revenue	317,581
<u>13.320</u> Fulton State Hospital Renovation of the Biggs Building	General Revenue	617,142
<u>13.322</u> Fulton State Hospital Phase II of boiler installation and provide additional funds to meet EPA requirements to in- stall associated equipment and modifications to the boiler house	Revenue Sharing Trust Fund	857,024
<u>13.324</u> Higginsville State School & Hospital Addition to the main kitchen and storage building	Revenue Sharing Trust Fund	472,332
<u>13.326</u> Higginsville State School & Hospital Repairs	Revenue Sharing Trust Fund	35,853
<u>13.328</u> Higginsville State School & Hospital Repairs, maintenance and minor improvements	General Revenue	155,910
<u>13.330</u> Malcolm Bliss Mental Health Center Various repairs	Revenue Sharing Trust Fund	107,946
<u>13.332</u> Malcolm Bliss Mental Health Center Continuation of air conditioning renovation work throughout the facility	Revenue Sharing Trust Fund	780,074
<u>13.334</u> Malcolm Bliss Mental Health Center Repairs, maintenance and minor improvements	General Revenue	96,750
<u>13.336</u> Malcolm Bliss Mental Health Center Renovation of restrooms, shower rooms and install- ation of locker/desk combination	Revenue Sharing Trust Fund	55,741
<u>13.338</u> Malcolm Bliss Mental Health Center Renovation to correct life safety problems and other minor work	Revenue Sharing Trust Fund	77,669
<u>13.340</u> Marshall State School & Hospital Replacement of preheaters to boilers, hot water		

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH Cont.

13.340 Cont.

heaters, roof work throughout the institution

Revenue Sharing
Trust Fund

24,394

13.342 Marshall State School & Hospital
Installation of fire exits at Cottage #1 and
the hospital/administration buildingRevenue Sharing
Trust Fund

30,251

13.344 Marshall State School & Hospital
Upgrade restrooms, electrical modifications to
cottages 2, 5 & 6, piping replacement in cottage 6Revenue Sharing
Trust Fund

351,513

13.346 Marshall State School & Hospital
Mechanical and insulating work in kitchen area,
elevator repairs and fire and safety renovation in
the Hospital, window replacement in the K building
and tunnel repair or replacementRevenue Sharing
Trust Fund

249,790

13.348 Marshall State School & Hospital
Repairs, maintenance and minor improvements

General Revenue

236,953

13.350 Marshall State School & Hospital
Modification of group homesRevenue Sharing
Trust Fund

85,043

13.352 Marshall State School & Hospital
Renovation of cottages I and II

General Revenue

375,488

13.354 Mid-Missouri Mental Health Center
Repairs, maintenance and minor improvements

General Revenue

195,374

13.356 Nevada State School & Hospital
Roofing workRevenue Sharing
Trust Fund

60,491

13.358 Nevada State School & Hospital
Upgrade the laundry facilities, renovate the
cold storage building and provide meters on wellsRevenue Sharing
Trust Fund

331,138

13.360 Nevada State School & Hospital
Electrical and fire safety renovations in the Rush
Section V, Park and Administration Buildings, power
plant and cottagesRevenue Sharing
Trust Fund

370,223

13.362 Nevada State School & Hospital
General repairs, maintenance and minor improvements

General Revenue

816,236

13.364 Nevada State School & Hospital
Installation of a fire alarm system and improve
ventilation system to the Cold Storage Building,
main warehouse and maintenance warehouse, replace
laundry equipment

General Revenue

271,772

13.366 Nevada State School & Hospital
Renovation of freezers and coolers in the Cold
Storage facility

General Revenue

329,219

13.368 St. Joseph State Hospital
Roof replacement or repairs, utility revisions,
safety programs, provisions for handicapped access,
parking and drive work, major equipment installation
and renovationRevenue Sharing
Trust Fund

159,086

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH Cont.

<u>13.370</u> St. Joseph State Hospital Extensive renovation of the Park Building	Revenue Sharing Trust Fund	520,089
<u>13.372</u> St. Joseph State Hospital Demolition of the Center Building	Revenue Sharing Trust Fund	176,951
<u>13.374</u> St. Joseph State Hospital Repairs and replacements including water softeners and boiler water tank	General Revenue	380,496
<u>13.376</u> St. Joseph State Hospital Installation of emergency generators, installation of sprinkler switches and door replacements	General Revenue	129,000
<u>13.378</u> St. Joseph State Hospital Clinic Building (M & S) to provide two stair towers, smoke partitions and other modifications to meet Life Safety Codes	General Revenue	170,729
<u>13.380</u> St. Joseph State Hospital Continue renovation of the Park Building	General Revenue	1,461,545
<u>13.382</u> St. Louis State Hospital Handicapped access in the Kohler Building	Revenue Sharing Trust Fund	160,732
<u>13.384</u> St. Louis State Hospital Bathroom renovation and other work necessary for ICF-MR certification	Revenue Sharing Trust Fund	27,292
<u>13.386</u> St. Louis State Hospital Replacement of old smokestack	General Revenue Anti-Recession Fiscal Assist- ance Fund	84,918 <u>783,632</u>
	Total	868,550
<u>13.388</u> St. Louis State Hospital Repairs, maintenance and minor improvements	General Revenue	276,072
<u>13.390</u> St. Louis State Hospital Renovation of the Kohler Building	General Revenue	812,017
<u>13.392</u> St. Louis State School & Hospital Correction of Title XIX deficiencies	General Revenue	133,840
<u>13.394</u> St. Louis State School & Hospital Construction of a multi-purpose building	Revenue Sharing Trust Fund	87,043
<u>13.396</u> Western Missouri Mental Health Center Incinerator, fire protection, room remodeling, elevator modernization, mechanical work, emergency generator installation, equipment purchase	Revenue Sharing Trust Fund	240,869
<u>13.398</u> Western Missouri Mental Health Center Repairs, maintenance and minor improvements	General Revenue	235,922
<u>13.400</u> Western Missouri Mental Health Center Central Office Completion of work (claim settlement)	General Revenue	36,421
<u>13.402</u> Div. of Mental Retardation Developmental Disabilities - Region XI		

HB 13
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH Cont.

13.402 Cont.

Provide a 70 to 100 bed facility to house developmentally disabled patients and a 50 to 80 bed facility for use by the profoundly and severely retarded and physically handicapped

Revenue Sharing
Trust Fund

3,300,413

DEPARTMENT OF SOCIAL SERVICES

13.404 Div. of Health - State Chest Hospital
Maintenance and repairs

General Revenue

152,164

13.406 Div. of Health - Ellis Fischel State Cancer Hospital

Modify the fire alarm system, the environmental system of the Dietary and Laundry facilities, and maintenance and repairs

General Revenue

88,510

13.408 Div. of Veteran's Affairs - Mo. Veterans Home
Convert the oil burning boiler to a combination of propane/oil and repairs and replacements

General Revenue

192,079

13.410 Div. of Corrections
Structures - Land Acquisition

Design, development and construction of medium security prison for at least 500 inmates, including site acquisition in St. Louis City, St. Louis County, and Washington County

3,590,413

Renovation and construction to create a maximum security area within Missouri State Penitentiary to provide 464 cells with capacity to isolate 564 inmates

2,019,531

General Revenue
Revenue Sharing
Trust Fund

1,665,324

3,944,620

Total

5,609,944

13.412 Div. of Corrections
Missouri State Penitentiary
Renovate diesel plant generator and switch gear

Revenue Sharing
Trust Fund

97,191

13.414 Div. of Corrections
Missouri State Penitentiary
Boiler controls and steam distribution repairs

Revenue Sharing
Trust Fund

112,296

13.416 Div. of Corrections
Missouri State Penitentiary
Rehabilitate industrial section, electrical heating and lighting systems for factories

Revenue Sharing
Trust Fund

12,205

13.418 Div. of Corrections
Moberly Training Center for Men
Rehabilitate boilers and controls

Revenue Sharing
Trust Fund

63,472

13.420 Div. of Corrections
State Correctional Pre-Release Center - Tipton
Electrical renovation to replace entrance panels and renovate distribution wiring

Revenue Sharing
Trust Fund

104,601

13.422 Div. of Corrections
Church Farm, Fordland and Moberly
Supplement previous appropriations for additions and improvements

Revenue Sharing
Trust Fund

211,902

HB 13 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT ¹
<u>DEPARTMENT OF SOCIAL SERVICES</u> Cont.		
13.424 Div. of Corrections Division wide road repairs and resurfacing and related items	General Revenue	222,969
13.426 Div. of Corrections Division wide roof repairs and replacements and related items	General Revenue	94,149
13.428 Div. of Corrections Division wide exterior repairs	General Revenue	435,229
13.430 Div. of Corrections Missouri State Penitentiary Repairs to security perimeter wall and to replace the existing retaining wall between the show factory and Housing Unit 5	General Revenue	304,607
13.432 Div. of Corrections Moberly Training Center for Men Replacement of the domestic hot water tanks and related repairs	General Revenue	198,923
13.434 Div. of Corrections Renz Correctional Center Replacement of the walk-in freezers and coolers	General Revenue	29,507
13.436 Div. of Corrections State Correctional Pre-Release Center Repairs to smokestack	General Revenue	37,995
13.438 Div. of Corrections Missouri State Penitentiary Completion of the program to improve conditions in the maximum security unit	General Revenue	790,168
13.440 Div. of Corrections Central Missouri Correctional Center (Church Farm) Complete renovation of the water system	General Revenue	348,595
13.442 Div. of Youth Services Training School for Boys Repairs, maintenance and minor improvements	General Revenue	127,853
13.444 Div. of Youth Services Hogan Street Youth Center Fencing	Revenue Sharing Trust Fund	22,300
13.446 Div. of Youth Services Training School for Girls Repairs and improvements to existing facilities	Revenue Sharing Trust Fund	66,161
13.448 Div. of Aging Title XIX Reimbursement Plan for Long Term Care	General Revenue	300,000
13.450 Div. of Veterans Affairs Site selection, design development and submission of grant application for construction of a 150 bed State Veterans Nursing Home in North Central Missouri	General Revenue	27,954
TOTAL OF ALL DEPARTMENTS:		GENERAL REVENUE 56,084,778 FEDERAL FUNDS 11,411,390 OTHER FUNDS 114,538,540 REVENUE SHARING TRUST FUND 59,250,816 GRAND TOTAL 241,285,524

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

14.010 Div. of Vocational Rehabilitation
Staff and expenses
Personal Service
Expense and Equipment

37,117
10,717

Federal Funds 47,834

DEPARTMENT OF HIGHER EDUCATION

14.020 University of Missouri-St. Louis -
Optometry School - HB 1868
Personal Service & Expense and Equipment

General Revenue 244,408

14.030 Distribution to junior colleges

General Revenue 1,119,557

DEPARTMENT OF REVENUE

14.040 Div. of Taxation
Cigarette tax decals

General Revenue 12,500

14.050 Div. of Motor Vehicles and Licensing-
excluding all branch offices
Increased costs of multi-year license plates and
demand for replacement plates

State Highway
Dept. Fund 450,000

14.070 Highway Reciprocity Commission
Personal Service

Federal Funds 20,000

ELECTED OFFICIALS

14.080 Secretary of State
Expenses of initiative referendum and constitu-
tional amendments

General Revenue 20,000

14.090 Attorney General
Office rental costs and workload increase in Workers'
Compensation cases - Expense and Equipment

General Revenue 10,647
Workmen's Compens-
ation Fund 20,000

Total 30,647

OFFICE OF ADMINISTRATION

14.100 Commissioner's Office and Central Staff
Telephone network (Centrex) charges
Expense and Equipment

General Revenue 19,000

14.110 Expense of the House and Senate Apportionment
Commission

General Revenue 70,530

14.120 Div. of Budget and Planning
Technical assistance to House and Senate Apportion-
ment Commissions - Expense and Equipment

General Revenue 5,500

14.130 Div. of Design and Construction
Operation and maintenance of Capitol Complex
Expense and Equipment

General Revenue 197,000

14.140 Reimbursing the Div. of Employment Security
Benefit account for claims paid to all state
employees

General Revenue 622,482
Conservation
Commission Fund 135,524

Total 758,006

HB 14 EMERGENCY & SUPPLEMENTAL	SOURCE OF FUNDS	AMOUNT
<u>OFFICE OF ADMINISTRATION Cont.</u>		
14.150 Costs incurred in involuntary civil commitment proceedings - HB 1724	General Revenue	198,100
<u>DEPARTMENT OF AGRICULTURE</u>		
14.160 Div. of Animal Health Brucellosis testing - Personal Service	Federal Funds	40,236
14.170 Missouri State Fair Expense and Equipment	General Revenue	107,510
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING</u>		
14.180 Div. of Insurance Premium tax refunds - Expense and Equipment	General Revenue	12,506
14.190 Public Service Commission - Executive Div. Commissioners' salary increases - SB 604 Personal Service	Public Service Commission Fund State Highway Dept. Fund	30,283 <u>22,967</u>
	Total	53,250
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u>		
14.210 Div. of Workers' Compensation Salary increases - HB 1396 - Personal Service	Worker's Compens- ation Fund	116,400
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION</u>		
14.220 Highway Employee Fringe Benefits Retirement system payments - HB 983 Personal Service	State Highway Dept. Fund	1,219,680
<u>DEPARTMENT OF MENTAL HEALTH</u>		
14.230 Office of the Director Computer Center telephone expenses Expense and Equipment	General Revenue	58,070
14.240 Office of the Director Increase in per diems of the members of the Mental Health Commission - HB 1724 Personal Service	General Revenue	2,000
14.260 Fulton State Hospital Increased fuel and utility costs	General Revenue	14,000
14.270 St. Louis State Hospital Increased telephone expenses	General Revenue	132,000
14.280 Marshall State School & Hospital Increased fuel and utilities costs	General Revenue	254,200
<u>DEPARTMENT OF SOCIAL SERVICES</u>		
14.290 Div. of Family Services Increased number of assistance payments to families with dependent children	General Revenue Federal Funds	8,970,559 <u>14,257,196</u>
	Total	23,227,755
14.300 Div. of Family Services Increased number of general relief assistance payments	General Revenue	1,127,000

HB 14 EMERGENCY & SUPPLEMENTAL	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF SOCIAL SERVICES</u> Cont.		
14.310 Div. of Family Services Administrative services - Expense and Equipment	General Revenue Federal Funds Donated Funds	245,361 358,075 <u>6,158</u>
	Total	609,594
14.320 Div. of Family Services Foster care and related services for homeless, dependent and neglected children	General Revenue	392,288
14.330 Div. of Family Services Caseload increases in residential treatment of homeless, dependent and neglected children	Federal Funds	321,428
14.340 Div. of Family Services Costs associated with payments to hospitals and other providers under Title XIX	General Revenue Federal Funds	20,235,240 <u>27,489,385</u>
	Total	47,724,625
14.345 Div. of Family Services Costs associated with funding care in skilled nursing facilities and intermediate care facilities	General Revenue Federal Funds	6,451,475 <u>9,729,801</u>
	Total	16,181,276
14.350 Div. of Health Hospital and Technical Services - Personal Service	General Revenue	40,266
14.360 Div. of Health Laboratory Services Personal Service Expense and Equipment		128,664 <u>16,205</u>
	General Revenue	144,869
14.380 Div. of Corrections Expense and Equipment	General Revenue	420,000
14.400 Div. of Family Services Blind Pensions	Blind Pension Fund	497,610
<u>HOUSE OF REPRESENTATIVES</u>		
14.410 Expense of the House of Representatives House Committee Expenses		105,000 <u>125,000</u>
	General Revenue	230,000
<u>DEPARTMENT OF NATURAL RESOURCES</u>		
14.420 Div. of Parks and Historic Preservation Court settlement costs	General Revenue	15,000
14.440 Div. of Parks and Historic Preservation Parks and Historic Sites Young Adult Conservation Corps - Personal Service	Federal Funds	108,535
<u>DEPARTMENT OF PUBLIC SAFETY</u>		
14.450 Highway Patrol Administration and General Support Retirement system payments - HB 983	State Highway Dept. Fund	23,228

HB 14 EMERGENCY & SUPPLEMENTAL	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF PUBLIC SAFETY Cont.</u>		
<u>14.460 Highway Patrol - Enforcement</u>		
Retirement system payments - HB 983		
Personal Service	General Revenue	23,088
	State Highway	
	Dept. Fund	<u>207,789</u>
	Total	230,877
<u>14.470 Highway Patrol - Law Enforcement Academy</u>		
Retirement system payments - HB 983		
Personal Service	General Revenue	3,849
	State Highway	
	Dept. Fund	<u>3,413</u>
	Total	7,262
<u>14.480 Highway Patrol - Vehicle and Driver Safety</u>		
Retirement system payments - HB 983		
Personal Service	State Highway	
	Dept. Fund	58,816
<u>14.490 Highway Patrol - Technical Services</u>		
Retirement system payments - HB 983		
Personal Service	General Revenue	1,521
	State Highway	
	Dept. Fund	<u>46,741</u>
	Total	48,262
<u>DEPARTMENT OF SOCIAL SERVICES</u>		
<u>14.500 Div. of Family Services</u>		
Social Services Administration		
Personal Service	Federal Funds	1,043,048
<u>14.510 Office of the Director</u>		
Administrative costs under the Crude Oil Windfall		
Profits Tax Act of 1980	Federal Funds	1,500,000
<u>DEPARTMENT OF HIGHER EDUCATION</u>		
<u>14.520 Funding Financial Aid Administration</u>		
Administrative costs of the Missouri Guaranteed		
Student Loan Program		39,488
Personal Service		<u>72,100</u>
Expense and Equipment		
	State Guaranteed	
	Student Loan Fund	111,588
TOTALS OF ALL DEPARTMENTS:		
	GENERAL REVENUE	41,400,526
	FEDERAL FUNDS	54,915,538
	OTHER FUNDS	<u>2,950,197</u>
	GRAND TOTAL	99,266,261

OFFICE OF ADMINISTRATION

15.010 Board of Public Buildings
Harry S. Truman Office Building
Land acquisition and development, utility relocations and improvements, building construction, equipment and furnishings, architects' fees and administrative costs

Revenue Bonds

43,445,000

SCS for HCS for HB 1
NATURAL RESOURCES AND SOCIAL SERVICES

APPROP.
1980-81

EST. EXP.
1980-81

DEPARTMENT OF NATURAL RESOURCES

1.010 Hazardous Waste Program

Administration of the Missouri Hazardous
Waste Management Law
Personal Service
Expense and Equipment

125,550
400,000

57,766
287,816

General Revenue Fund (nte 7.5 FTE)

525,550

345,582

DEPARTMENT OF SOCIAL SERVICES

1.020 Departmental Administration

Financial assistance for the elderly and
disabled for electric utility service.
Administration - Summer Cooling Aid
Distribution of funds under the
Summer Cooling Aid program

133,888

29,748

2,500,000

606,859

General Revenue Fund

2,633,888

636,607

TOTAL:

GENERAL REVENUE FUND

3,159,438

982,189

